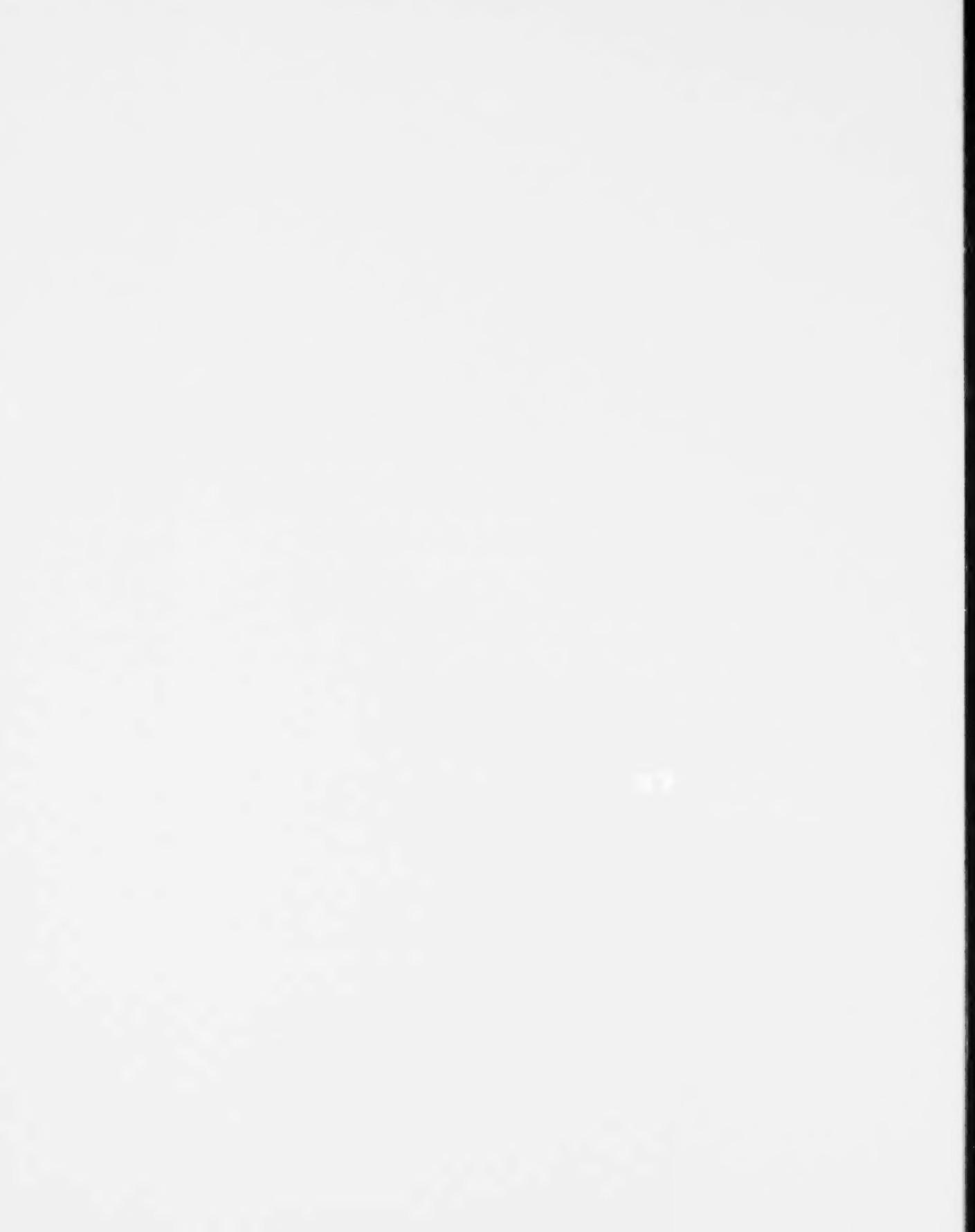




Annual Report 2007/2008

Intergovernmental Affairs

La version française de ce rapport annuel se retrouve sur le site Internet
An English version of this Annual Report can be found on the internet at
www.gov.mb.ca/ia



His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg MB R3C 0V8

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Manitoba Intergovernmental Affairs for the fiscal year ended March 31, 2008.

Yours sincerely,

Steve Ashton
Minister







Honourable Steve Ashton
Minister of Intergovernmental Affairs
301 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister:

We are pleased to present to you the Annual Report of the Department of Intergovernmental Affairs for the fiscal period April 1, 2007 to March 31, 2008.

During 2007/08, we continued to work with partners to enhance the sustainability, health and safety of Manitoba's communities and municipalities.

We have continued to generously support municipalities to help fund priority initiatives, such as public safety and transportation infrastructure improvements. Increased unconditional funding was delivered to all municipalities to provide greater flexibility in addressing local needs and service pressures. We also restored the 50/50 transit operating funding partnership with the cities of Winnipeg, Brandon, Thompson and Flin Flon to support affordable and accessible public transit services.

The Department is also providing support to municipalities as they work towards compliance with the Public Sector Accounting Board requirements to enhance local transparency and accountability.

Significant improvements are being made to improve the property assessment system. We are moving to shorten the property assessment cycle to two years from four years to ensure property assessments are more up to date and municipalities have a more predictable tax base. This will involve substantial process re-engineering and training, and changes to the assessment computer system.

The long-term sustainability of our communities has been enhanced through a number of initiatives. The Neighbourhoods Alive! Program, to support community-driven revitalization of neighbourhoods, has been expanded to five additional urban centres: Flin Flon, The Pas, Dauphin, Portage la Prairie and Selkirk. Under the Community Planning Assistance Fund, we approved an unprecedented number of grants in 36 municipalities to assist with local planning endeavors. We continue to promote sustainable land use planning with the development of new Provincial Land Use Policies.

We have made significant progress in strengthening Manitoba's emergency planning framework with the inclusion of new coordinated Pandemic Preparedness initiatives. We continue to lead the Government-wide Business Continuity Planning, a critical component of the Provincial Government's preparedness to possible emergencies. Following on the recommendations of the Severe Weather Warning Task Force, we are working towards implementation of a number of initiatives aimed at ensuring the public is better prepared for severe weather emergencies.

We look forward to continuing this positive momentum in the upcoming year to ensure that Manitoba communities are vibrant places of opportunity.

Yours sincerely,

Linda McFadyen
Deputy Minister
Intergovernmental Affairs



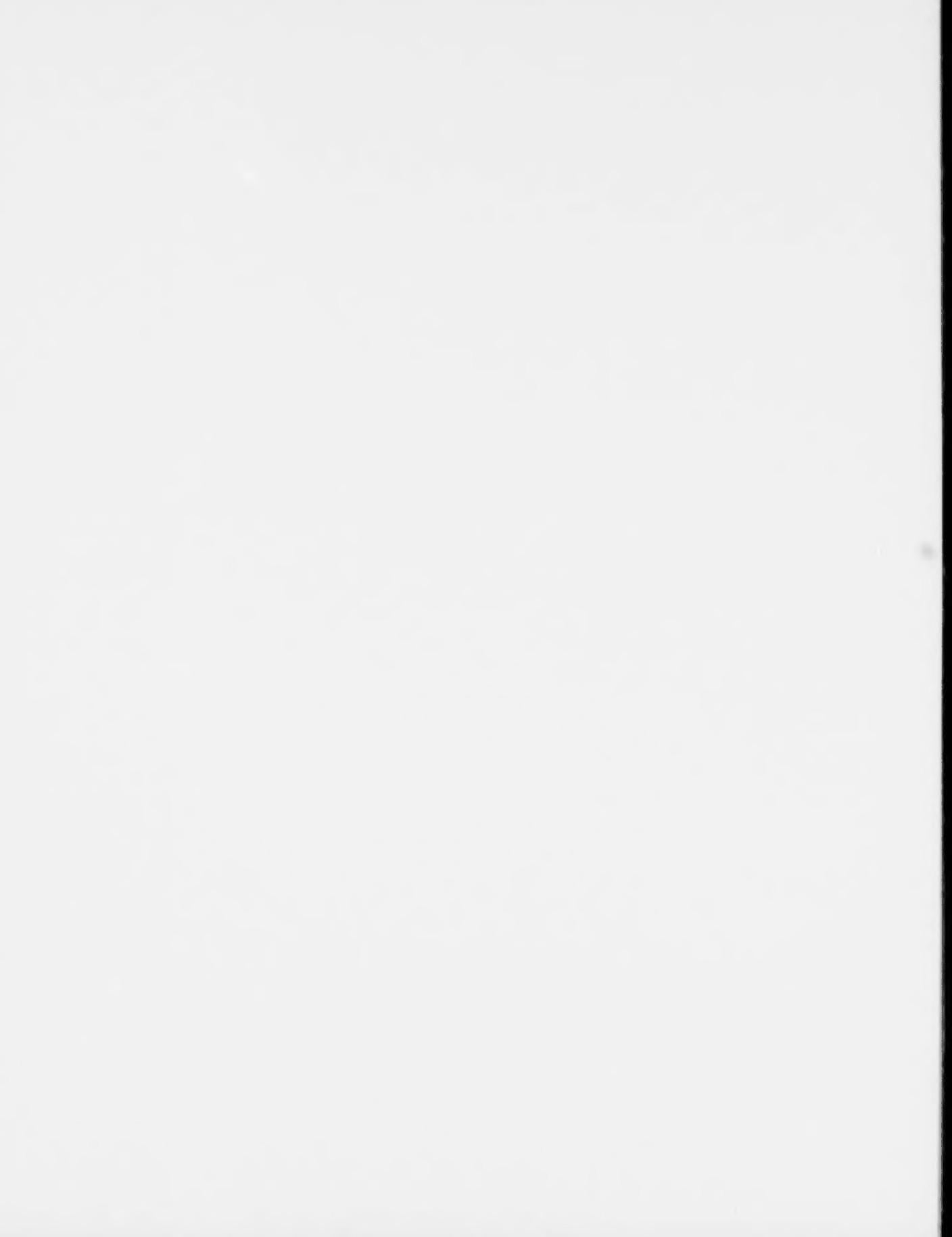


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Preface

Introduction

The Department of Intergovernmental Affairs was created by a government reorganization in September of 2006. At that time the Trade and Federal-Provincial and International Relations division, the Canada-Manitoba Infrastructure Agreement, and the Economic Partnership Agreement were transferred out of the former Department of Intergovernmental Affairs and Trade. At the same time the Public Utilities Board was transferred into the department.

Report Structure

This Annual Report is organized in accordance with the appropriation structure of the Department of Intergovernmental Affairs as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2008. It thereby reflects the authorized votes of the Department as approved by the Legislative Assembly. The Report contains financial performance and variance information at the Main and Sub-appropriation levels relating to the Department's objectives and results. A five-year adjusted historical table of departmental expenditures and staffing is provided.

Role and Mission

Manitoba Intergovernmental Affairs' mission is to support Manitobans in building healthy, safe, sustainable and productive neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern communities to ensure they are places of opportunity. The Department's clients include individuals, local governments and community organizations.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, sustainable development of our communities and co-ordinated and effective emergency management. Within this framework, the Department delivers programs to meet particular needs for training, on-going advice, technical analysis, promotion and funding related to community/neighbourhood revitalization and development, infrastructure development, land use management, local governance, emergency preparedness, response and recovery.

With a common interest in promoting the well being of our citizens and communities, the Department plays a leadership role by supporting community and neighbourhood needs and is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships amongst governments, the private sector and non-government organizations.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba (as per schedules "M" and "R", Order in Council 418/2006 and amended by Order In Council 44/2008).

The Capital Region Partnership Act

The City of Winnipeg Charter (S.M. 2002, C.39)

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Municipal Revenue (Grants and Taxation) Act (Part 2)

The Official Time Act

The Planning Act (except Part X)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Emergency Measures Act

The Emergency 911 Public Safety Answering Point Act

The Cemeteries Act

The Prearranged Funeral Services Act

Organizational Structure

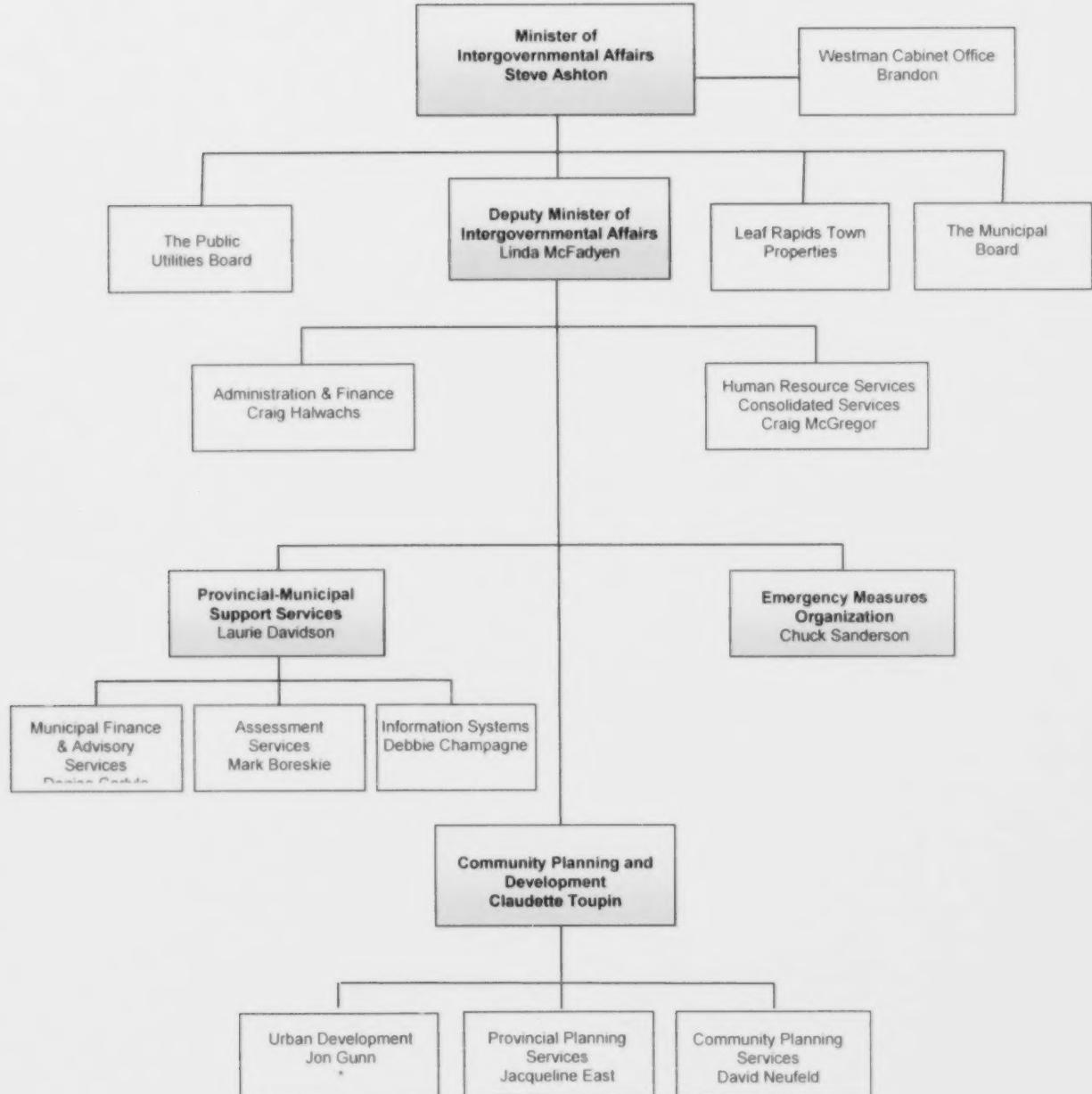
The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into three functional areas:

- Community and Planning and Development Services, responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba. Also responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtown and designated neighbourhoods of Manitoba's urban centres, through initiatives such as Neighbourhoods Alive!, Building Communities, Urban Development Initiatives and Winnipeg Partnership Agreement (WPA)
- Provincial-Municipal Support Services, providing all 198 Manitoba municipalities with advisory and consulting services, financial support, enabling legislation and a policy framework enabling local governments to respond effectively and efficiently
- Manitoba Emergency Measures Organization provides a co-ordinating function for emergency preparedness within the government, and works with partners in the municipal and federal governments and private sectors to build a stronger and more co-ordinated system for emergency preparedness in Manitoba. Manitoba EMO is engaged in all aspects of emergency preparedness – mitigation, preparedness, response and recovery – and is responsible for the provision of the Disaster Financial Assistance program.

In addition to these core functions, several Boards and Committees also function within the Department.

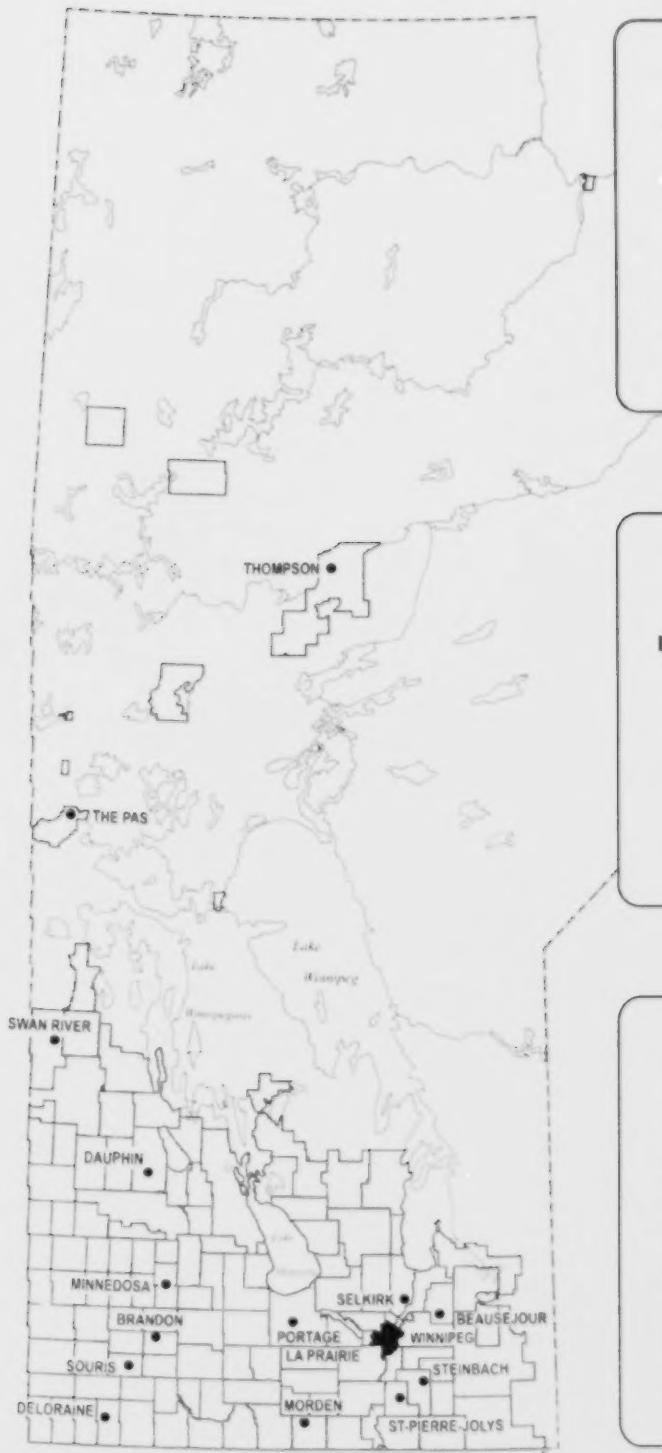
SCHEDULE 2

**DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORGANIZATIONAL CHART**



* Includes Neighborhoods Alive!, Urban Development, Winnipeg Partnership Agreement, and Urban Development Initiatives.

MANITOBA INTERGOVERNMENTAL AFFAIRS REGIONAL OFFICES



INTERGOVERNMENTAL AFFAIRS WINNIPEG OFFICE

- Administration and Finance
- The Municipal Board
- The Public Utilities Board
- Community Planning and Development
- Provincial-Municipal Support Services
- Emergency Measures Organization

INTERGOVERNMENTAL AFFAIRS REGIONAL OFFICE - SERVICES

LEGEND

- ▲ Assessment
- ◆ Community Planning Services
- ★ Emergency Measures Organization
- ☆ Municipal Finance & Advisory Services

REGIONAL OFFICE - SERVICES

BEAUSEJOUR	◆	★
BRANDON	▲	◆
DAUPHIN	▲	◆
DELORAIN	◆	
MINNEDOSA	▲	*
MORDEN	▲	◆
PORTAGE LA PRAIRIE	▲	◆
SELKIRK	▲	◆
SOURIS	▲	
ST-PIERRE-JOLYS		*
STEINBACH	▲	◆
SWAN RIVER	▲	
THOMPSON	▲	◆

Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support, makes recommendations on human resource management, and directs administrative and financial services. These services are provided by Executive Support, the Brandon Office, and the Administrative, Financial and Human Resource Services Branch. This Division also includes The Municipal Board and The Public Utilities Board.

Minister's Salary

The Minister provides leadership in maintaining and enhancing the direct partnership the Province has with its municipal partners, and its land use and resource management organizations. The Minister provides direction to ensure departmental goals and objectives are met.

1(a) Minister's Salary

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE		
Total Salaries	42.1	1.00	31.0	11.1

Executive Support

The office of the Deputy Minister provides the Minister and his staff with information and advice regarding matters of concern to ensure open and continuing lines of communication within the municipal/provincial partnership, and between the Department and its diverse client groups. The Deputy Minister's office continues to carry out policy decisions initiated by the Minister and set directions for the activities conducted by the Department's branches. Administrative assistance is extended to the Minister's office.

1(b) Executive Support

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE		
Total Salaries	552.4	9.00	546.2	6.2
Total Other Expenditures	76.2	0.00	80.1	(3.9)
TOTAL	628.6	9.00	626.3	2.3

Brandon Office

Opened in 1989 the Brandon Cabinet Office provides citizens in western Manitoba with ready and convenient access to government. The store-front office provides information regarding government programs, and access to contact people in government departments and agencies.

1(c) Brandon Office

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE		
Total Salaries	206.6	3.00	185.6	21.0
Total Other Expenditures	57.1	0.00	62.5	(5.4)
TOTAL	263.7	3.00	248.1	15.6

Human Resource Management

The Consolidated Human Resource Services Section provides the Department's executive with appropriate recommendations on all aspects of human resource management, works within Civil Service Commission legislation and policy guidelines, and ensures that short and long-term staffing requirements are met within the Department. These objectives are met through recruitment and selection, position classification, performance appraisal, labour relations, human resource planning, staff training and development and staff counselling. The pay and benefits services are provided through the consolidated Human Resource, Pay and Benefits Unit.

Principal Activities in 2007/2008

- Continued recruitment and selection delegations, and classification delegations from the Civil Service Commission, as a consolidated unit. Seventy-three positions were filled through recruitment activity. In addition there were 16 appointments to STEP (Student Employment Services) and two appointments under the Youth Transition Program. Fourteen job classification reviews were completed.
- Provided comprehensive pay and benefits services for approximately 349 Intergovernmental Affairs employees. The Consolidated Pay and Benefits Unit handled pay & benefit services for 4,363 employees.
- Provided guidance and advice on pay and administration issues.
- Eighty seven employees attended various training courses offered through the Civil Service Commission's Organization and Staff Development Division. Four employees attended Leadership Development courses and 27 employees received departmental education assistance funding to pursue career related training at colleges, universities and technical schools.
- Administered and interpreted labour relations agreements to ensure consistent application. Advised supervisory and management staff on application of contract provisions and provided advice and guidance on 20 Labour Relations issues.
- Handled various investigations concerning employee conduct.
- Conducted entrance and exit interviews to capture improvement opportunities.

- Operated and maintained the integrated Human Resource Management Information System providing information related to individual employee records, payroll, employee benefits and customized reports.
- Completed the development of an integrated performance management system based on competency management principles.
- Provided overall management and direction on employee training and development initiatives.
- Provided leadership coaching to management staff.
- Recommended succession planning/knowledge transfer strategies. Assisted managers with employee development plans. Completed Phase one of a departmental succession plan to address challenges of upcoming retirements.
- Developed a Departmental Diversity Strategy. Expanded links with external diversity organizations and community groups. Utilized STEP Services *Career Options for Students with Disabilities Program* as part of our summer hiring strategy.
- Participated in and promoted government's renewal strategies and programs.
- Co-ordinated and delivered the annual Long Term Service Awards reception.
- Provided regular reports and feedback related to human resource inquiries.

1(d) Human Resource Management Services

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	180.5	3.00	160.6	19.9	
Total Other Expenditures	35.4	0.00	35.4	0.0	
TOTAL	215.9	3.00	196.0	19.9	

Financial and Administrative Services

This Section provides central support services essential to the operation of the Department, including comptrollership, accounting, financial reporting, budget co-ordination, and administrative services. Within the authority of *The Financial Administration Act*, central co-ordination is provided to ensure the financial integrity of management information systems. Staff is also responsible for interpreting directives and regulations of Manitoba Finance.

Principal Activities in 2007/2008

- Maintained the Minister of Intergovernmental Affairs Trust Account with receipts of approximately \$7.9 million and disbursements of approximately \$7.7 million.

- Processed expenditures totaling approximately \$251.3 million. Maintained a revenue collection and deposit system totaling \$9.9 million.
- Co-ordinated and consolidated the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.
- Co-ordinated the operation and maintenance of approximately 73 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2007/2008, 7 requests were submitted to the departmental Access Officer.
- Prepared financial reports for departmental management, and administered the Soldier's Taxation Relief By-laws.
- Within the Department, provided continuing support for the SAP software. Provided technical advice, review, and revision of all policies and procedures related to the business processes necessitated by SAP.
- Co-ordinated the delivery of French Language Services in the department.
- Co-ordinated the Department's procurement activities and represented the Department on relevant committees.
- Participated in the incorporation of sustainable development into departmental activities. A summary of the Department's sustainable development activities and accomplishments is included in Appendix D.

1(e) Financial and Administrative Services

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	402.6	8.10	521.9	(119.3)	
Total Other Expenditures	171.4	0.00	189.0	(17.6)	
TOTAL	574.0	8.10	710.9	(136.9)	

The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

1(f) The Municipal Board

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		
	\$	FTE	\$	Variance Over/(Under)	Expl. No.
Total Salaries	567.7	9.00	857.6	(289.9)	
Total Other Expenditures	226.3	0.00	236.5	(10.2)	
TOTAL	794.0	9.00	1,094.1	(300.1)	

The Public Utilities Board

The Public Utilities Board is an independent quasi-judicial body operating under the authority of the Manitoba Legislature.

The Board is responsible for the regulation of public utilities as defined under *The Public Utilities Board Act*. These public utilities include:

- Centra Gas Manitoba Inc. - natural gas distribution
- Stittco Utilities Man Ltd. - propane distribution
- Swan Valley Gas Corporation - natural gas distribution
- Water and Sewer Utilities - excluding the City of Winnipeg and the Manitoba Water Services Board

With respect to *The Crown Corporations Public Review and Accountability and Consequential Amendments Act*, the Board is also responsible for rate regulation of compulsory driver and vehicle insurance premiums charged by Manitoba Public Insurance and the rates charged by Manitoba Hydro.

In addition to rate regulation of the above noted public utilities, the Board, pursuant to *The Gas Pipe Line Act*, reviews related utilities' operations to ensure that natural gas and propane are distributed to Manitoba consumers in a safe manner.

Several other enactments which assign regulatory or adjudicative responsibilities to the Board are:

- *The Greater Winnipeg Gas Distribution Act*
- *The Gas Allocation Act*
- *The Prearranged Funeral Services Act*
- *The Cemeteries Act*
- *The Manitoba Water Services Board Act (Appeals)*
- *The Highways Protection Act (Appeals)*
- *The Consumers Protection Act* (maximum rates for payday loans and for cashing government cheques)
- *The City of Winnipeg Act* (passenger carrier agreements)
- *The Emergency 911 Public Safety Answering Point Act (Appeals)*

During the fiscal year, the board convened 16 board meetings, 82 public hearing days and 3 pre-hearing conference days. A total of 179 formal orders were issued in 2007/2008 (174 in 2006/2007) as follows:

	2007/2008	2006/2007
Water and Sewer Utilities	81	85
Natural Gas Utilities and Propane	25	19
Gas Broker Appeals	0	0
Highways Protection Act	6	0
Manitoba Hydro Act	56	60
Manitoba Public Insurance	5	6
The Cemeteries Act	3	3
Disconnection	0	0
Pay Day Loans	1	0
Cashing Government Cheques	2	1
TOTAL	179	174
Cemeteries	11	12
Columbariums	18	18
Mausoleums	5	5
Crematoria	17	17
Cemetery – sales personnel	110 *	107
TOTAL	161	159

* Includes 1 Transfer

The Board issued 12 renewal registrations to brokers of natural gas. The Board dealt with a number of public enquiries and complaints and had several discussions with brokers and other members of the industry in order to resolve customer concerns.

The Board supervised the Service Disconnection and Reconnection Policy and Procedures of Centra Gas Manitoba Inc., Swan Valley Gas Corporation and Stittco Utilities Man Ltd. In this regard the Board received a number of customer enquiries and complaints.

During the 2007/2008 year, the Board received 5 appeals under the *Highways Protection Act*; 1 is still pending resolution and 1 applicant did not proceed with the appeal.

1(g) The Public Utilities Board

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Total Salaries	685.3	7.23	656.9		28.4	
Total Other Expenditures	578.6	0.00	628.9		(50.3)	
TOTAL	1,263.9	7.23	1,285.8		(21.9)	

Community Planning and Development Division

Overview

The Division of Community Planning and Development has a three-prong mandate. Through its Provincial Planning Services Branch, it is responsible for creating and managing an effective land use policy and legislative framework in the Province to provide a sound basis for all provincial and local land use decisions. It also provides regionally based professional planning services to local governments outside of Winnipeg, planning districts and northern communities. These services are delivered through the Community Planning Services Branch. Its third area of responsibilities, through its Urban Development Branch, is to develop policies and programs for provincial support for neighbourhood revitalization throughout the Province and for provincial investment in downtown renewal and community and economic development in the City of Winnipeg.

Community Planning and Development contributes to the Department's overall mandate of building healthy, sustainable communities and effective local governments by providing tools and resources to local governments to make sound land use decisions. The Division also supports the creation of vibrant urban centres through funding of revitalization projects in downtown residential and commercial areas.

In 2007/08, Community Planning and Development undertook several key initiatives. Some of these initiatives, which are described in more detail under each Branch, include the following: the review of the Provincial Land Use Policies Regulation, the re-establishment of the Interdepartmental Planning Board, the ongoing support of planning projects in the Capital Region, the enhancement of the Community Planning Assistance Program, the design of a new Building Communities Initiative; the extension of Neighbourhoods Alive! Programs to five new communities; the ongoing review and adoption of development plans and amendments; and the evaluation of projects under the Winnipeg Partnership Agreement, Urban Development Initiatives and Neighbourhoods Alive!

Executive Administration

The office of the Assistant Deputy Minister directs the effective and efficient operation of the Community Planning and Development Division. Direction and support is given to staff to carry out programs and services in areas of provincial land use policy and legislative development and application, regional and community planning, subdivision approval and neighborhood and downtown revitalization. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice on community and land use planning and related matters. Strong working relationships with municipalities and community agencies are established and maintained to contribute to ensuring the creation and maintenance of a strong Manitoba made up of safe, healthy, vibrant and sustainable communities.

2(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		
	\$	FTE	\$	Variance Over/(Under)	Expl. No.
Total Salaries	131.6	2.00	175.2	(43.6)	
Total Other Expenditures	35.7	0.00	43.5	(7.8)	
TOTAL	167.3	2.00	218.7	(51.4)	

Provincial Planning Services

Provincial Planning Services develops and administers the provincial policy and legislative framework that serves as the foundation for effective land use planning in Manitoba. It also contributes to healthy and sustainable communities through participation in strategic land use planning initiatives.

Principal Activities in 2007/2008

Provincial Planning Services is responsible for the review of development plan by-laws, land subdivisions, and annexation proposals on behalf of the Province. In 2007/2008, the Branch's activities included the following:

- *Review of Development Plan By-laws and Amendments:* Provincial Planning Services co-ordinated provincial the review of 100 new development plan by-laws and by-law amendments in consultation with other government departments and agencies. The Branch made recommendations to the minister on compliance of the by-laws with the Provincial Land Use Policies Regulation as well as other provincial regulations.
- *Review of Subdivision Applications:* Provincial Planning Services is responsible for the assessment and review of subdivision applications that have had issues or concerns identified through the local or provincial review process. Approximately 41 subdivision applications were referred to Provincial Planning Services for analysis and a recommendation on approval or rejection. Efforts are made to resolve issues between the applicant and the concerned agencies and parties.
- *Representing Provincial Interests in Land Use and Development at Hearings:* Provincial Planning Services is authorized to appear and make representations under *The Planning Act* at various hearings on development plan by-laws, zoning by-laws and subdivisions. In 2007/2008, Provincial Planning Services staff represented provincial interests at 8 hearings consisting of 4 development plans and 4 subdivision hearings.
- *Municipal Boundary Reviews: Annexation, Amalgamation and Expansion Proposals:* Provincial Planning Services co-ordinated the interdepartmental review of six proposals submitted by municipalities under *The Municipal Act*. The Branch consults with other departments and, where possible, mitigates and resolves outstanding issues with the affected municipalities. The Branch prepares reports to The Municipal Board and, upon approval of each proposal, prepares the draft boundary regulation.
- *Interdepartmental Planning Board:* Provincial Planning Services fulfilled its mandate for interdepartmental and inter-agency consultation, coordination and integration on policies, plans and infrastructure proposals related to the use and development of land in the province.
- *Shoal Lake Water Quality Agreement:* The Provincial Planning Services Branch oversees the Shoal Lake Water Quality Agreement on behalf of the Province. The Shoal Lake Agreement was signed by Manitoba, Winnipeg and Shoal Lake First Nation No. 40 in June 1989 and came into effect with the signing of a five-year parallel agreement between Shoal Lake First Nation No. 40 and Canada on September 18, 1990. The Shoal Lake Agreement has a term of 60 years. The overall objectives of the Agreement are to protect and maintain the quality of Winnipeg's drinking water, and to promote economic viability for Shoal Lake First Nation No. 40.

The 1989 Agreement provided for the establishment of a \$6,000.0 Trust Fund (\$3,000.0 each from the City and Province) in consideration of the First Nation's regulation of certain activities on the Reserve for a period of 60 years. The Trust Fund is administered by a trust company on behalf of the three parties. Provided it fulfils its obligations under the Agreement, the First Nation will receive the annual income from the Trust Fund until the Agreement concludes after 60 years.

Since the Agreement came into effect in September 1990, all of the income earned by the Trust Fund has been disbursed to the First Nation: a total to December 31, 2007 of \$8,497.0.

- **New Planning Districts Regulations:** **Planning Districts Regulation 249/2006** made under *The Planning Act* came into force on January 1, 2007. The regulation sets out all the planning districts under the Act. The regulation confirms the name and boundaries of each planning district, and will enable subsequent name or boundary changes to be made by ministerial regulation as may be requested.

Highlights in 2007/2008

Provincial Planning Services co-ordinated several major policy initiatives aimed at strengthening the land use planning framework in Manitoba and the Capital Region.

- **Provincial Land Use Policy (PLUP) Review:** The Branch established an Interdepartmental Working Committee of stakeholder departments to re-write the Provincial Land Use Policies (PLUP Regulation 184/94). The first version of the proposed policies has been completed and being reviewed and edited internally by the Working Group prior to undertaking a broad consultation with stakeholders and the general public.
- **Capital Region:** The Department provided financial support and staff resources to support the Mayors and Reeves of the Capital Region acquire a customized version of a computer-assisted planning tool known as MetroQuest. The application will facilitate stakeholder consultation, and the development and evaluation of various regional planning scenarios. The Department and the Mayors and Reeves of the Capital Region are each contributing \$37,500 to this project. The Federation of Canadian Municipalities – Green Municipal Fund is providing the remaining \$75,000 funding. The MetroQuest Application is in its final stages of testing before being delivered to the Mayors and Reeves.

The Mayors and Reeves, with financial support from the Province committed to organizing a regional collaboration workshop entitled "Learning to Think and Act Like a Region" and to the preparation of a Capital Region Vision Framework. Initial planning has started on both initiatives.

- **The City of Winnipeg (Planning Provisions):** Provincial Planning Services assisted the City of Winnipeg with planning and development issues. The Branch reviewed two Plan Winnipeg By-law Amendments to re-designate lands in the north part of the city to enable new uses.

The Branch met with city staff to discuss the review of Plan Winnipeg and opportunities for Provincial involvement and contribution. These meetings resulted in the Department making a letter of offer to the City of Winnipeg to contribute \$500.0 towards the Plan Winnipeg Review process.

- **2008 Manitoba Planning Conference:** For 2007/2008, the Manitoba Planning Conference entered into partnership with the Canadian Institute of Planners and the Manitoba Professional Planners Institute to hold a joint conference in Winnipeg, July 13-16, 2008. The theme of the conference is "Planning by Design in Community: Making Great Places". Community Planning Services and Provincial Planning Services staff worked on the organizing committee of the joint planning conference.

2(b) Provincial Planning Services

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	460.6	6.00	433.6	27.0	
Total Other Expenditures	129.2	0.00	199.6	(70.4)	
Less: Recoverable from Urban and Rural Economic Development Initiatives	(105.0)	0.00	(183.1)	78.1	
TOTAL	484.8	6.00	450.1	34.7	

Community Planning Services

The Community Planning Services Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in nine regional centres across Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under *The Planning Act* and *The Municipal Act*.

Principal Activities in 2007/2008

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning by-laws, and related amendments. In 2007/2008 staff assisted in the preparation and adoption of 201 development plans and zoning by-laws. These by-laws ensure local control over the use and development of land.
- Staff also co-ordinated the review of development plans, zoning by-laws and subdivision applications by other core departments and agencies on behalf of the planning authority.
- The Branch continued to work in partnership with Aboriginal and Northern Affairs to provide strategic planning and land use planning services to unincorporated northern communities.
- The Branch provided advice and assistance to other provincial departments and agencies on the use and development of land. In 2007/2008, staff reviewed 180 proposals for the disposition or development of Crown land, and provided comments to Manitoba Conservation.
- Staff processed 864 new applications for subdivisions as the delegated subdivision approving authority under *The Planning Act*. Staff also reviewed 121 applications for subdivisions submitted to the Brandon and Area Planning District Board, the Selkirk and District Planning Area Board, and the Lac du Bonnet Planning District Board.

- In 2007/2008, 48 by-laws for the closure of roads and public reserves were reviewed and approved on behalf of the Minister. The authority to make decisions on by-laws for the closure of roads and public reserves has been delegated to senior regional planning staff.
- Regional staff participated in the review of major proposed livestock operations through the Technical Review Committee process under *The Planning Act*. In 2007/2008 staff contributed to 12 new technical review reports prepared for consideration by municipal councils.
- Branch staff provided advisory assistance to planning districts and municipalities to deal with land use issues related to livestock development as part of Manitoba's Livestock Stewardship Initiative. This Initiative is intended to ensure that the expansion of the livestock industry is sustainable both to protect the environment and to derive the maximum social and economic benefit for Manitoba communities and the provincial economy.
- In 2007/2008 staff provided assistance to 69 planning districts and municipalities preparing livestock operation policies. Sixteen livestock operation policies have been adopted and are in force.
- Staff provided support to the Provincial Planning Services Branch in the reviews of Manitoba's Planning Law, the Provincial Land Use Policies and Capital Region initiative.

Highlights in 2007/2008

- The Branch supported the expansion of two new planning districts in 2007/2008 bringing the total to 44 planning districts involving 148 member municipalities. Planning districts play a key role in developing effective responses to community and land use planning issues.
- Under the Community Planning Assistance Program, in 2007/2008 the Branch provided a total of \$251,000 to 25 planning districts and municipalities to assist in preparing or updating local planning by-laws.
- In 2007/2008 the Branch implemented enhancements to the Community Planning Assistance Program specifically to support the preparation of livestock operation policies. The Program will now provide up to \$10,000 per rural municipality to assist in compiling detailed land use information using digital parcel maps, and \$5,000 to support effective public involvement in the planning process, in addition to providing \$3,000 per bylaw being prepared. With provincial assistance, projects to prepare digital parcel mapping commenced in 33 rural municipalities.
- Staff continued to facilitate inter-municipal co-operation and dispute resolution. Projects included assisting 14 municipalities in the Parkland region to establish a shared development officer position and facilitating resolution of issues respecting the landfill in the L.G.D. of Mystery Lake.

Summary of New Planning Projects by Regional Office (2007/2008)¹

Regional Office	Development Plans & Amendments	Zoning By-laws & Amendments	Other By-laws	Sub- divisions	Livestock Technical Reviews	Crown Land Reviews
Beausejour	2	16	9	66	0	37
Brandon	2	29	8	94	3	5
Dauphin	2	19	4	89	0	49
Deloraine	1	10	3	26	5	2
Morden	6	31	2	145	1	0
Portage	2	16	9	87	2	4
Selkirk	8	33	7	125	1	10
Steinbach	5	18	6	173	6	0
Thompson	2	5	0	5	0	76
TOTALS	30	177	48	810	18	183

¹ Figures show only new projects begun in 2007/2008 and do not include ongoing work on projects begun in previous years.

2(c) Community Planning Services

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE		
Total Salaries	2,976.3	45.00	3,033.2	(56.9)
Total Other Expenditures	999.4	0.00	1,062.4	(63.0)
Less: Recoverable from Rural Economic Development Initiatives	(515.8)	0.00	(596.7)	80.9
TOTAL	3,459.9	45.00	3,498.9	(39.0)

Urban Development

Overview

The Urban Development Branch develops and implements policies, programs and projects that support:

- neighbourhood revitalization in several urban centres; and
- downtown renewal, economic development and community economic development in Winnipeg.

The Branch works in partnership with other governments and community partners. Its program responsibilities include Neighbourhoods Alive!, Urban Development, Building Communities, Urban Development Initiatives and the Winnipeg Partnership Agreement.

Neighbourhoods Alive! (NA!)

The Neighbourhoods Alive! (NA!) initiative supports the community-driven revitalization of designated vulnerable neighbourhoods in Winnipeg (West Broadway, Spence, William Whyte, Lord Selkirk Park, Point Douglas, St. John's, Dufferin, Centennial, West Alexander, North Portage, Daniel McIntyre and St. Matthews), Brandon (City Centre), and Thompson (at large with focus on pockets of need). In 2007/08, NA! support was extended to Dauphin, Flin Flon, The Pas, Portage la Prairie and Selkirk. NA! provides individuals and groups in the designated neighbourhoods with the tools they require to strengthen opportunities in their communities. NA! staff is responsible for the overall co-ordination of the initiative, including direct implementation of four of the eight NA! programs.

Principal Activities in 2007/2008

- The Neighbourhoods Alive! unit administered the following four NA! programs:
 - *Neighbourhood Renewal Fund (NRF)*: Supported a broad range of community sponsored initiatives in the designated neighbourhoods, including projects that assisted neighbourhood capacity building, stability, economic development and well-being.
 - *Community Initiatives (CI)*: Supported projects that had a broad impact on Winnipeg's inner city or targeted specific groups across the inner city.
 - *Neighbourhood Development Assistance (NDA)*: Provided start-up and long-term core operating support for Neighbourhood Renewal Corporations (NRCs) that implement community economic development within NA! designated neighbourhoods.
 - *School Resource Officer (SRO)*: Commencing in 2007/08, Neighbourhoods Alive! launched this program to support SOR projects in areas not eligible for NRF funding.
- Under NA!, the Department also supported the *Training Initiatives (TI)* program. TI projects were developed and delivered by other departments, in partnership with community organizations and educational institutions.
- Three other NA! programs, *Neighbourhood Housing Assistance*, *Urban Arts Centres* and *Lighthouses* were funded and delivered by the Departments of Family Services and Housing, Culture, Heritage and Tourism and Justice respectively.

Highlights in 2007/2008

- Delivery of the Department's Neighbourhoods Alive! programming was expanded in 2007/2008 to five additional urban communities: Flin Flon, The Pas, Dauphin, Portage la Prairie and Selkirk.

- The Department administered and monitored 148 NA! project grants in 2007/2008.
- The Department's NA! programs committed over \$4.4 million for 86 projects in 2007/2008. Details of these projects by neighbourhood are available on the Neighbourhoods Alive! website at www.neighbourhoodsalive.mb.ca.
- From the inception of NA! in 2000 to March 31, 2008, 605 projects were initiated under the Department's NA! programs, with an estimated total value of almost \$63.2 million. Of this total, over \$27.1 million came from NA! and an estimated \$31.6 million was leveraged from other funders and in-kind contributions.
- NA! staff continued to provide support and advice to numerous community organizations in the designated neighbourhoods and consulted and co-ordinated revitalization activities with other departments and governments.
- The NA! website, which provides program and project information and access to a variety of planning and project development tools, was maintained and updated.

2(d) Neighbourhoods Alive!

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	286.0	5.00	331.7	(45.7)	
Total Other Expenditures	107.6	0.00	100.8	6.8	
Total Neighbourhood Support	4,058.9	0.00	4,570.0	(511.1)	
Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,912.3)	0.00	(1,912.3)	0.00	
TOTAL	2,540.2	5.00	3,090.2	(550.0)	1

Explanation

1. The variance is due to proponents not submitting claims as quickly as forecast under Neighbourhood Support.

Urban Development

The Urban Development unit researches, develops, implements and co-ordinates urban revitalization and community and economic development policy, programs and projects, in co-operation with other departments and other levels of government. The unit also supports economic and community economic development initiatives in Winnipeg that enhance opportunities for developing long-term capacity and for supporting the integration of social, economic and environmental objectives.

Principal Activities in 2007/2008

- The unit developed and implemented policy and projects in support of neighbourhood revitalization, community economic development and the revitalization and development of the City of Winnipeg. Staff liaised extensively with other provincial departments, other levels of government and key stakeholders in the community.

- The unit continued to co-ordinate provincial implementation of the Building Communities Agreement, a five-year \$14.0 million, cost-shared capital agreement with the City of Winnipeg to improve the physical condition of declining residential neighbourhoods that shoulder Winnipeg's inner city. Implementation of projects identified through a community-led strategic planning process proceeded in all six designated neighbourhoods – Luxton, Burrows Central, St. Boniface, Sargent Park – Minto, Wolseley and St. George – Worthington.
- The unit worked with City of Winnipeg staff on the design of a successor to the Building Communities Agreement.
- The unit administered Urban Development Initiatives (UDI), a fund (described below) that supports projects and initiatives that enhance Winnipeg's development.
- The unit established and maintained effective partnerships with both municipal and federal governments through the development and implementation of joint agreements and the co-ordination of complementary policies and programs.

Highlights in 2007/2008

- To March 31, 2008, a total of \$11.3 million was expended under Building Communities in support of housing renewal and 97 community projects in the six designated neighbourhoods.
- Through UDI, the Department provided over \$23.9 million in funding in 2007/2008 for 59 projects and activities in support of community and economic development in Winnipeg.

2(e) Urban Development

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	580.9	9.00	659.8	(78.9)	
Total Other Expenditures	110.3	0.00	113.8	(3.5)	
Less: Recoverable from Urban and Rural Economic Development Initiatives	(269.6)	0.00	(317.8)	48.2	
TOTAL	421.6	9.00	455.8	(34.2)	

Winnipeg Partnership Agreement (WPA)

The five-year, \$75.0 million, Canada-Manitoba-Winnipeg Agreement for Community and Economic Development (known as the Winnipeg Partnership Agreement or WPA) was signed in May 2004, to promote the long-term sustainable community and economic development of Winnipeg. Its aims are to address Winnipeg's economic challenges and to build on opportunities that ensure the development of a vibrant, prosperous, and healthy city – a city that values diversity and provides all of its citizens with opportunities for full participation in the economy and society. The WPA is comprised of four core component programs: *Aboriginal Participation; Building Sustainable Neighbourhoods; Downtown Renewal; and Supporting Innovation and Technology*.

The WPA provides financial support for projects that are consistent with the objectives of its component programs. A small WPA office provides information to the public and facilitates collaboration among the three levels of government, the WPA's component programs and project proponents. The Urban Development Branch's WPA unit administers provincial WPA projects.

Principal Activities in 2007/2008

- The WPA unit continued implementation of provincial WPA projects under the Agreement's four component programs, *Aboriginal Participation; Building Sustainable Neighbourhoods; Downtown Renewal; and Supporting Innovation and Technology*, in partnership with the federal government and the City of Winnipeg and with input from the community.

Highlights in 2007/2008

- To March 31, 2008, the three levels of government committed more than \$51.7 million for 216 projects, with almost \$113.1 million levered from other funders and in-kind contributions for a total estimated value of \$164.8 million.
- Community input on the delivery of both the Aboriginal Participation component and the Social Economy and Community Development activity area of the Building Sustainable Neighbourhoods component, continued to be provided through community stakeholder advisory committees.
- In 2007/2008 the WPA approved 42 projects, as follows:

Aboriginal Participation	12 projects	WPA commitment	\$1,293,509
Building Sustainable Neighbourhoods	25 projects	WPA commitment	\$3,708,810
Downtown Renewal	2 projects	WPA commitment	\$4,590,000
Supporting Innovation and Technology	3 projects	WPA commitment	\$7,289,400

2(f) Winnipeg Partnership Agreement

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Total Salaries:	317.7	2.00	426.3		(108.6)	
Total Other Expenditures	45.4		46.5		(1.1)	
WPA Programs	3,510.3		3,984.6		(474.3)	
TOTAL	3,873.4	2.00	4,457.4		(584.0)	

Urban Development Initiatives (UDI)

Winnipeg has one of the most diverse economies in Canada, with steady growth and a low cost of living. UDI supports projects and initiatives that enhance Winnipeg's development. It also provides program assistance to community based organizations and to the City of Winnipeg and Winnipeg economic development agencies (CentreVenture Development Corporation, Destination Winnipeg and the Winnipeg Convention Centre). The level of funding each fiscal year is based on 25% of the anticipated annual VLT revenues generated within Winnipeg. UDI funding in 2007/2008 totaled \$23,993,700. This initiative is managed by the Urban Development unit.

This funding for projects and programs in Winnipeg is in addition to the financial support provided directly to the City of Winnipeg by Intergovernmental Affairs – Municipal Finance and Advisory Services.

2(g) Urban Development Initiatives

Expenditures by Sub-appropriation	Actual 2007/08	FTE	Estimate 2007/08	Variance Over/(Under)	Expl. No.
Total Expenditures	\$ 23,993.7	0.00	\$ 24,764.0	(770.3)	

Provincial-Municipal Support Services

Overview

The Provincial-Municipal Support Services Division contributes to the Department's overall mandate by building municipal capacity to ensure effective, efficient and accountable local governments that are positioned for long-term sustainability.

The Division establishes and maintains a relevant and enabling policy and legislative framework for municipalities in the Province, and delivers comprehensive funding support to all 198 Manitoba municipalities in support of their initiatives and services. The Division also delivers supports to elected and non-elected municipal officials to build governance, operational and financial capacity.

The Division also delivers property assessment services and is responsible for property tax policy, given property tax is a key source of municipal revenue. Assessment services, including producing assessment notices and property tax statements are delivered to municipalities outside Winnipeg. Information technology support is also provided to the Department's other Divisions.

In addition, the Division frequently acts as liaison between other government departments and municipalities.

The Division's programs and services are delivered through three branches: Assessment Services, Municipal Finance and Advisory Services; and Information Systems.

2007/2008 Highlights

- Moved to shorten the property reassessment cycle to two years from four years, to ensure assessments are more up to date. This involved substantial process re-engineering and training and changes to the assessment computer system.
- Provided new conditional funding to support priority municipal initiatives such as public safety and transportation infrastructure improvements. Increased unconditional funding was delivered to provide municipalities with flexibility to address their individual needs and service pressures. Over \$204.0 million was provided to Manitoba municipalities.
- Restored the 50/50 transit operating funding partnership, with the cities of Winnipeg, Brandon, Thompson and Flin Flon to support affordable and accessible public transit services.
- Supported municipalities in the development and implementation of new reporting processes for both Public Sector Accounting Board requirements and the Gas Tax transfer program. Collaboration with municipal partners and the federal Government support these initiatives.
- Hosted the annual Provincial-Territorial Ministers of Local Government conference, which focused on strengthening relationships with municipalities, including a first-ever presentation by a municipal association.

Executive Administration

The office of the Assistant Deputy Minister directs the efficient and effective operation of the Provincial-Municipal Support Services Division. Direction and support are provided to staff to carry out the Division's programs and services, including legislation and property tax policy, advisory and education and training services to elected and non-elected municipal officials, funding to municipalities, property assessment and information technology support services.

The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice regarding matters of concern relating to municipal government.

The Assistant Deputy Minister's office also fosters strong working relationships with municipalities, other organizations and other government Departments in support of Manitoba municipalities.

3(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Total Salaries	169.6	2.00	174.2		(4.6)	
Total Other Expenditures	22.1	0.00	29.0		(6.9)	
TOTAL	191.7	2.00	203.2		(11.5)	

Assessment Services

The Branch provides property assessment services related to 406,700 roll entries, with a total market value of \$35.3 billion, to:

- 197 Manitoba municipalities (Winnipeg provides its own assessment services).
- Manitoba Aboriginal and Northern Affairs, for 61 areas under its jurisdiction.
- Manitoba Education, Citizenship and Youth.
- 36 Manitoba school divisions/districts.

The assessment services include determining the values, classification, and liability to taxation of:

- "Real property" (land and buildings) in all 197 municipalities.
- "Personal property" (equipment) used for gas distribution systems and for oil and gas production in all municipalities, and other personal property in 133 municipalities that impose a personal property tax.
- "Business assessment" in 37 municipalities that impose a business tax.

Principal Activities in 2007/2008

- Updated the 2008 reassessment rolls to reflect construction and changes in owner, owner address, legal description, subdivision of land or additions to buildings; issued 44,457 notices to the affected owners; and provided the preliminary and final rolls to the municipalities. Over 77,200 changes were recorded for the 2008 rolls.
- Responded to the 635 appeals filed at the Boards of Revision in 2007 and the 13 subsequent appeals filed at the Municipal Board.
- Provided municipalities with the information required for "supplementary taxation" – tax bills for new construction that was not on the final assessment roll delivered in the previous year, thus ensuring municipalities collect the full tax revenue they are entitled to.

- Conducted on-going property reviews, undertaken to ensure property records are current. Approximately 54,000 properties were reviewed.

The Branch also researches issues related to property valuation, develops policies and procedures for the district offices, liaises with the City Assessor, and assists businesses, other organizations and other provincial and federal government departments with respect to assessment issues. The Branch also provides advice to government on legislative and policy issues related to property assessment.

For additional information on Market Value Assessment see Appendix A, and for additional information on Total School Assessment see Appendix B.

The Assessment Branch operates on a cost-recovery basis. Of its total budget 25% is recovered from Education, Citizenship and Youth and 75% is paid by municipalities.

Clients

- *Municipalities* use the assessments as the basis for municipal taxation, necessary to support local service delivery.
- *Manitoba Education, Citizenship and Youth* (Education Support Levy) and the Province's 36 school divisions (special levy) and districts use the assessments as the basis for tax revenue, necessary to support school programs.
- *All government departments* with responsibility for Crown property use the assessments as the basis of grant-in-lieu of tax payments made to municipalities.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

Highlights in 2007/2008

- *Harmonization of Assessment Branch and City of Winnipeg Property Assessment Department Practices:* The Provincial Municipal Assessor and the City of Winnipeg Assessor continued a systematic review of assessment policies and procedures, aimed at ensuring commonality of approach wherever possible to increase consistency and equity of assessments across the Province.
- *Shortening the Property Reassessment Cycle:* The Branch took steps to reduce the property reassessment cycle to two years from four years, beginning in 2010, to ensure property assessments are more up to date. This involved ongoing discussions with the City of Winnipeg Assessor, and substantial process re-engineering and training, and changes to the assessment computer system.

3(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE		
Total Salaries	7,132.0	124.50	7,329.8	(197.8)
Total Other Expenditures	1,576.7	0.00	1,643.2	(66.5)
Less: Recoverable from Education, Citizenship and Youth	(2,243.3)	0.00	(2,243.3)	0.0
TOTAL	6,465.4	124.50	6,729.7	(264.3)

Municipal Finance and Advisory Services (MFAS)

MFAS supports local governments to build capacity to enable them to efficiently and effectively respond to their changing environments, and serve as the foundation for healthy, viable municipalities.

Supports to Manitoba municipalities include a dynamic funding framework, provision of enabling and flexible legislative supports, and the delivery of advisory supports to elected and non-elected municipal officials. Specific advisory supports to municipalities, including education and training, vary widely depending on the capacity and size of the municipality. The City of Winnipeg, as a large urban centre, operates under a different legislative and funding framework and does not generally require advisory services.

Principal Activities in 2007/2008

- Provided a relevant and enabling legislative and policy framework.
- Provided capacity-building advisory and consultative services on administrative, governance and financial matters.
- Monitored municipalities to ensure they met statutory requirements for financial budgeting, accounting, reporting and capital borrowing, as well as performing due diligence for capital borrowings.
- Provided annual conditional and unconditional financial assistance to support the operating and capital priorities of municipalities.
- Provided administration of Federal Gas Tax and Federal Transit Funds to municipalities.

Highlights in 2007/2008

- Successful partnering with both the Association of Manitoba Municipalities (AMM) and the Manitoba Municipal Administrators Association (MMAA) on specific projects highlighted administrative and local governance capacity building activities in 2007/2008.
 - Delivered a seminar to municipal administrators at the annual Manitoba Municipal Administrators' Association conference focusing on municipal administration issues of common interest including procedural and accounting matters.

- Continued to review and update the Municipal Act Procedures Manual, to clearly reflect the importance of public awareness and participation in municipal processes, as recognized by a recent Manitoba Ombudsman report. The Manual is a companion guide to *The Municipal Act*, and intended as an administrative resource for municipal officials working with the legislation.
- Continued to revise and produce the booklet "*Statistical Information for Municipalities*" which provides statistical highlights and financial statistics of all 198 municipalities in Manitoba.
- Undertook due diligence requirements related to municipal capital borrowing to assist municipalities in financing capital projects. In 2007, \$50.2 million in capital borrowing was conducted by Manitoba municipalities, a 33% increase from the \$37.7 million borrowed in 2006. The number of borrowing applications increased from 60 in 2006 to 80 in 2007.
- Amended regulations under *The Municipal Act* to:
 - Increase the fees municipalities can charge companies producing aggregate under *The Aggregate Mining and Transportation Fees and Agreements Regulation*, providing additional revenue for municipal infrastructure.
 - Adjust the Local Urban District (LUD) boundaries in various municipalities, under *The Local Urban Districts Regulation*, so that municipalities can appropriately provide and recover the cost of delivering municipal services to property owners, etc. in their municipality.
- Continued to support the implementation of Public Sector Accounting Board (PSAB) recommendations for municipal accounting and financial reporting by the 2009 municipal fiscal year. Specific activities in 2007/2008 included:
 - With the assistance of a stakeholder working group, developed a reference manual and delivered 20 one day training sessions on the identification and valuation of municipal Tangible Capital Assets (TCA). Municipal financial statements for 2007 contain a note disclosing progress towards the implementation of TCA.
 - Provided ongoing advice and guidance to municipalities in the implementation of TCA requirements and managed the AMM Municipal Field Consultants Program.
 - Established stakeholder working groups on Environmental Liabilities and Landfills, and on the Municipal Reporting Entity.
- Assisted Infrastructure Canada in the design and development of a municipal instruction manual for use with the federal Gas Tax Reporting System, and provided individual assistance to municipal administrative staff in preparing their first annual electronic Federal Gas Tax Fund and Public Transit Fund Report.
- Delivered comprehensive funding support to all Manitoba municipalities. All municipalities receive a share of growing provincial tax revenues through the Building Manitoba Fund, Manitoba's unique income and fuel tax revenue sharing program. In 2007/08, all municipalities, including the City of Winnipeg, shared in a total of \$132.8 million distributed through the Building Manitoba Fund in support of roads, transit, public safety and other municipal infrastructure and service priorities.
- The Province has a different arrangement for financial support to Winnipeg than other municipalities, given the differing needs, demographics and economies of these municipalities. Winnipeg received over \$148 million provided through Manitoba Intergovernmental Affairs, resulting in an overall increase of 18% in 2007 - the largest ever year over year increase in provincial funding support. Program related support was also provided to Winnipeg from other provincial government departments.
- Over \$55 million in provincial funding was provided to municipalities outside the City of Winnipeg through Manitoba Intergovernmental Affairs. Additional capital funding support was provided through other programs including the Canada-Manitoba Infrastructure Program, Manitoba Water Services Board and through support for Conservation Districts.

- New and enhanced provincial funding support provided to municipalities in 2007/08 included:
 - Transit Operating Grants** - Starting in 2007, the Province restored the 50/50 transit funding partnership with the cities of Winnipeg, Brandon, Thompson and Flin Flon and has committed to maintain this funding in future years.
 - Public Safety** - \$3.8 million for Winnipeg to fund additional firefighter and paramedic positions and other public safety initiatives identified by the City. New funding was also provided for 4 additional firefighter positions in each of the cities of Brandon, Thompson and Portage la Prairie, along with increased training funds for municipalities that rely on volunteer fire departments.
 - Policing** - new funding for 14 additional police officer positions was provided to Winnipeg through shared provincial gaming revenues, bringing to 60 the total number of city police officers funded by the Province since 2005. Brandon also received new funding for 2 additional police officers, resulting in a total of 9 Brandon police officers supported by the Province.
 - Transportation Infrastructure** - \$29 million in new funding for Winnipeg roads, bridges and bike paths – part of a 5-year \$125 million provincial investment in Winnipeg's transportation infrastructure.

- Manitoba supports the delivery of Federal Gas Tax Funds to all municipalities, distributing over \$26 million in gas tax payments in 2007/08. The Province also administers the transfer of federal Public Transit Capital Trust funds, providing Manitoba municipalities with over \$32.65 million in transit funding over the last two fiscal years. Winnipeg, Brandon, Thompson and Flin Flon received a total of \$27.25 million to support their public transit systems. Other municipalities that provide handi-transit service also benefited from a share of \$5.4 million for handi-transit vehicle replacement.

3(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE		
Total Salaries	1,208.2	16.30	1,202.8	5.4
Total Other Expenditures	365.5	0.00	393.7	(28.2)
Less: Recoverable from Urban Development Initiatives	0.0	0.00	0.0	0.0
TOTAL	1,573.7	16.30	1,596.5	(22.8)

Information Systems

The Branch supports and improves the delivery of Intergovernmental Affairs programs by introducing advanced information technology, developing new systems, and helping redesign business processes.

The Branch provides application development, technical support, and clerical support to tax billing, assessment, and internal departmental systems.

Principal Activities in 2007/2008

- Supported, operated and maintained the Manitoba Assessment Valuation and Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities, including enhancements to ensure that the technology supporting these business processes remains current.
- Supported, operated, and maintained the Manitoba property tax system to prepare annual property tax statements and related reports for municipalities.
- Supported and operated other Intergovernmental Affairs systems, including maintaining:
 - the Community Planning Services (CPS) Activity Tracking System to provide the ability to monitor the progress of various items at the regional planning offices;
 - the Municipal Board Letters System for the Municipal Board to schedule and track hearings and send out notices to appellants;
 - the Manitoba Education/Property Tax Credit Advance (MEPTCA) System, used to confirm eligibility and provide qualified taxpayers with the MEPTCA deduction; and
 - a variety of other smaller systems to support functions such as budgets and salary projections.

Clients

- *Primary internal clients* are other Intergovernmental Affairs branches (primarily the Assessment Branch) that rely on Information Systems to provide information technology services. Other internal clients include Manitoba Education, Citizenship and Youth and Manitoba Finance.
- *Primary external clients* are municipalities for the assessment rolls and notices, budget re-caps, and tax statements for budgeting and tax collection purposes.
- *Secondary external clients* are organizations involved in real estate, appraisal, financial or legal business sectors that receive assessment data from Information Systems.

Highlights in 2007/2008

- *Production of property tax statements:* 2007 property tax statements were printed and distributed for all Manitoba properties outside Winnipeg, excluding the City of Brandon.
- *Production of property assessment notices and rolls:* 2007 Property assessment notices and rolls were prepared and distributed for all Manitoba properties outside Winnipeg.
- *Geographical Information Systems:* Additional functionality was added to the property assessment system to enable customized spatial analysis. Improving access to property assessment data. Work was undertaken on providing increased access to assessment data via the government's website.

3(d) Information Systems

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	970.0	8.30	977.2	(7.2)	
Total Other Expenditures	1,008.7	0.00	1,309.0	(300.3)	
Less: Recoverable from Education, Training and Youth	(447.0)	0.00	(447.0)	0.0	
TOTAL	1,531.7	8.30	1,839.2	(307.5)	1

Explanation

1. The under expenditure is due to professional services contracts not materializing as planned.

Financial Assistance to Municipalities

Financial Assistance for The City of Winnipeg

The Province provides comprehensive funding support to the City of Winnipeg, administered by Manitoba Intergovernmental Affairs, which includes support for municipal infrastructure and service priorities through the Building Manitoba Fund, as well as other operating and capital grants to address key City funding pressures. Funding is offset to reflect the cost neutral transfer of the City's income assistance and Ombudsman programs to the Province, and public health services programs to the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

Building Manitoba Fund:

Through the Building Manitoba Fund, Manitoba's unique income and fuel tax revenue sharing program, the City of Winnipeg receives a share of growing provincial tax revenues in support of public transit, public safety, roads and other municipal infrastructure and services.

Grants provided to the City of Winnipeg through the Building Manitoba Fund in 2007/2008 include:

General Assistance – provides funding support to address municipal service and infrastructure priorities in the City of Winnipeg.

Transit Operating Grant – assists the City of Winnipeg in the operation of its public transit system, including handi-transit. Starting in 2007, the Province restored the 50/50 transit funding partnership with Winnipeg that was eliminated in 1993, resulting in increased transit operating funding for the city.

Transit Capital Grant – assists the City with the purchase of new transit buses.

Roads Grant – supports the City's annual residential and regional street renewal program.

Public Safety – supports the city's firefighting, paramedic and other essential services.

Other Operating Assistance:

Other operating support to the City of Winnipeg through Manitoba Intergovernmental Affairs includes on-going operating funding provided through a share of provincial gaming (VLT and Casino) revenues, a general support grant to offset the cost of the Province's Health and Post Secondary Education Tax Levy (payroll tax), along with other program specific support for property assessments, Dutch Elm Disease control, and nuisance mosquito larvicide.

Other Capital Assistance:

Capital grants are provided to the City to support priority infrastructure projects. These grants are intended to provide Winnipeg with greater flexibility and autonomy in capital expenditure decisions, greater certainty in capital funding, as well as to support Manitoba's commitment to municipal infrastructure renewal through a financial partnership between the Province and the City.

A total of \$6.7 million in capital funding was provided to Winnipeg in 2007/2008. This includes funding to cashflow projects approved for provincial funding under the Manitoba / Winnipeg Infrastructure Fund (MWIF), the new, long-term capital funding framework for the City of Winnipeg starting in 2007/2008. This also includes funding to cashflow projects previously approved for provincial funding under the Urban Capital Projects Allocation (UCPA III).

Special Transit Allocation

A new \$0.5 million provincial Special Transit Allocation was provided in 2007/08, part of a 3-year, \$1.3 million commitment to augment the City's federal gas tax allocation for transit infrastructure. These funds will be used to enhance on-street transit priority diamond lanes and transit queue jump lanes.

Road Improvement Projects

The Province provided \$29 million in new funding in support of the city's roads, bridges and bike paths. This is part of a 5-year, \$125 million provincial commitment for Winnipeg's transportation infrastructure.

4(a) Financial Assistance for The City of Winnipeg

Expenditures by Sub-appropriation	Actual 2007/08	FTE	Estimate 2007/08	Variance Over/(Under)	Expl. No.
(1) Building Manitoba Fund:	86,873.4		86,873.4		
(2) Other Operating Assistance:					
Unconditional Program Grant	19,887.5		19,887.5		
General Support Grant	9,394.9		9,911.6	(16.7)	
Urban Community Development (Gaming)	15,260.0		14,055.6	1,204.4	1
Dutch Elm Disease Grant	900.0		900.0		
Mosquito Abatement	1,014.5		1,100.0	(85.5)	
Property Assessment Support	3,000.0		3,000.0		
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,650.0)		(23,650.0)		
Sub-total	26,306.9		25,204.7	(102.2)	
(3) Other Capital Assistance:	6,725.1		10,750.0	(4,024.9)	2
(4) Special Transit Allocation:	444.9		444.9		
(5) Road Improvement:	29,000.0		20,000.0	9,000.0	2
Projects:					
TOTAL	149,350.3	0.00	143,273.0	4,872.9	

Explanation

1. The increase reflects an increase in net Provincial VLT revenues generated in Winnipeg.
2. A total of \$9 million in additional funding was required for approved road projects in 2007/08. \$4 million in surplus funding was identified within 13-4A-3 (Other Capital Assistance) due to lower than anticipated cashflow requirements for other provincially funded capital projects.

Financial Assistance to Other Municipalities

Building Manitoba Fund:

Through the Building Manitoba Fund - Manitoba's unique income and fuel tax revenue sharing program – municipalities receive a share of growing provincial tax revenues in support of roads, recreation and library facilities, transit (including handi-transit service), public safety and other municipal infrastructure and services.

Grants provided to municipalities through the Building Manitoba Fund in 2007/2008 include:

General Assistance – provides funding support to address municipal service and infrastructure priorities.

Transit Operating Grant – provides operating funding to municipalities to support public transit services, including handi-transit. Two types of grants are provided:

Unconditional Transit Operating grants to the cities of Brandon, Thompson and Flin Flon to support the operation of their public transportation systems.

Mobility Disadvantaged Transportation Program grants to support the operation of handivan service in 66 communities in Manitoba to enable mobility disadvantaged citizens to live more independently. Operating funding available to municipalities under this program includes:

- One-time start-up grants of \$6,000 to assist sponsoring municipalities with the establishment of new handivan services. In 2007/2008, start-up funding was provided to one municipality that established a new handivan service.
- Annual operating grants based on 37.5% of gross eligible operating expenses (maximum of \$20,000 for communities with one vehicle or \$30,000 for those with more than one vehicle).

The Province restored the 50/50 transit funding partnership with Brandon, Thompson and Flin Flon starting in 2007 and will maintain this funding in the future. Other communities offering handi-transit services also benefited from a share of \$5.4 million in one-time funding in 2007 to replace handi-transit vehicles. This funding was provided through the federal Public Transit Capital Trust.

Transit Capital Grant - provides capital funding to municipalities for public transit services. Two types of grants are provided:

Transit Capital Grant of \$128,000 was provided to the City of Brandon in 2007/2008 to fund the replacement or refurbishment of transit buses.

Mobility Disadvantaged Transportation Program (in addition to providing annual operating grants) also provides one-time capital grants equal to 50% of the net cost to purchase a handivan to a maximum of \$10,000. In 2007/2008, a capital grant was provided to 1 municipality.

Roads Grant – provides cost-shared capital funding to assist municipalities with the construction or upgrading of eligible municipal roads serving commercial, industrial and major recreational areas within the community.

Municipal Recreation and Library Fund – provides a total of \$7.4 million in multi-year provincial funding in support of recreation and library facility projects in rural and northern Manitoba.

Public Safety – provides operating funding in support of two new police officers in Brandon and firefighting services in rural Manitoba.

Other Operating Assistance:

General Support Grants

General Support Grants were provided to 19 Manitoba municipalities in 2007/2008, intended to offset the Province's Health and Post Secondary Education Levy. The grant is distributed to municipalities based on the prior year's actual payroll. Municipalities with actual payroll costs less than \$2.0 million received a grant of 4.3% of payroll costs less a \$1.0 million payroll exemption. Municipalities with actual payroll costs greater than \$2.0 million received a grant of 2.15% of payroll costs.

Rural Community Development (Gaming)

The Rural Community Development (Gaming) Grant provides unconditional support to all municipalities (excluding Town of Winkler and LGD of Mystery Lake) and Northern Affairs communities, funded by a 10% share of net Video Lottery Terminal (VLT) revenues generated in rural communities. In 2007/2008 municipalities received a per capita payment of \$19.97, plus a base grant of \$5,000 per municipality. Manitoba Aboriginal and Northern Affairs receives a portion of the VLT funding available for distribution based on the population of the Northern Affairs communities as a percentage of the total Manitoba population, excluding First Nations and the City of Winnipeg. The 2007/2008 payment to Manitoba Aboriginal and Northern Affairs was \$206,135.

Special Transit Allocation

A new provincial Special Transit Allocation was provided in 2007/08, part of a 3-year commitment to the cities of Brandon, Thompson and Flin Flon to augment each city's federal gas tax allocation for transit infrastructure.

4(b) Financial Assistance to Other Municipalities

Expenditures by Sub-appropriation	Actual 2007/08	FTE	Estimate 2007/08	Variance Over/(Under)	Expl. No.
(1) Building Manitoba Fund:	45,930.7		46,312.4	(381.7)	
(2) Other Operating Assistance:					
General Support Grant	1,455.4		1,445.6	9.8	
Rural Community Development (Gaming)	8,620.0		8,443.3	176.7	
Sub-total	10,075.4		9,888.9	186.5	
(3) Special Transit Allocation:	42.3		42.3		
TOTAL	56,048.4	0.00	56,243.6	(195.2)	

Grants to Municipalities in Lieu of Taxes

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial parks or recreation areas.

	GRANTS IN LIEU PAID	
	2006/07(\$)	2007/08(\$)
RMs	2,307.7	2,408.8
Villages	38.4	38.7
Towns	1,149.1	1,179.5
LGDs	12.4	11.7
Cities (excluding Winnipeg)	3,033.9	3,109.6
City of Winnipeg	7,252.7	7,113.6
Northern Affairs	144.4	153.8
Agricultural Refunds	(22.3)	(21.3)
Municipalities and Northern Communities	13,916.3	13,994.4

4(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2007/08	Estimate 2007/08	Variance Over/(Under)	Expl. No.
	\$	FTE	\$	
Grants	13,994.4	0.00	14,508.6	(514.2)
Recoverable	(14,319.8)	0.00	(14,319.8)	0.0
TOTAL	(325.4)	0.00	188.8	(514.2)

Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program from the Rural Economic Development Initiatives Program and provides for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

4(d) Recoverable From Urban and Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Recoverable	(4,398.0)	0.00	(4,414.1)		16.1	

Emergency Measures Organization

Overview

Manitoba Emergency Measures Organization (EMO) works closely with all levels of government, the private sector, volunteer and not-for-profit agencies, and the general public to promote and co-ordinate emergency preparedness with the goals of preventing loss of life and damage to property and the environment. Manitoba EMO's authority for overseeing and co-ordinating all aspects of emergency preparedness in the province and directing the response of provincial agencies to an emergency away from the direct site of an emergency is provided in *The Emergency Measures Act*. Manitoba EMO's authority for oversight and regulation of 911 call answering facilities is provided in *The Emergency 911 Public Safety Answering Point Act*. Manitoba EMO is responsible for the administration of the Disaster Financial Assistance (DFA) program, and compensation programs required under *The Red River Floodway Act*.

Emergency Measures Organization (EMO)

Manitoba EMO is committed to:

- Fulfilling its statutory responsibilities, as established under *The Emergency Measures Act*, as the provincial government's co-ordinating agency for emergency management;
- Fulfilling its statutory responsibilities for compliance with *The Emergency 911 Public Safety Answering Point Act*;
- Establishing and building the provincial government's emergency management capacity;
- The co-ordination and management of emergencies away from their immediate site when provincial assistance is required or requested;
- Supporting disaster recovery through the provision of Disaster Financial Assistance, where appropriate, for qualifying losses incurred by private individuals, small businesses and farms, certain not-for-profit agencies, and the public sector;
- Delivering compensation programs as required under *The Red River Floodway Act*;
- Fostering a climate of co-operation among all sectors involved with the protection of public safety and security in Manitoba; and
- Continuous improvement and innovation in all aspects of emergency management in Manitoba.

Principal Activities in 2007/2008

Emergency Co-ordination and Disaster Recovery

While spring run-off flooding in 2007 was limited in most parts of the province, an ice jam and frazil ice formation on the Red River caused sudden flooding in April 2007. The situation, which resulted in damage to 20 – 30 properties and the evacuation of approximately 120 people, required an emergency response in The City of Selkirk, RM of St. Clements and RM of St. Andrews. Manitoba EMO was directly involved in the response to the emergency, and the administration of the DFA program announced by the provincial government.

Between June 22-24, 2007, a severe weather system resulted in tornadoes that destroyed four homes at Elie and one in the Rural Municipality of Argyle, in addition to causing widespread damage from southwestern Manitoba to the Whiteshell region along the Ontario border. Manitoba EMO worked directly with communities at the site of these emergencies during the response period, and co-ordinated recovery efforts in support of individuals and communities including the provision of DFA for eligible losses.

On August 9, 2007 the City of Dauphin and surrounding areas suffered wide-spread damage due to an intense hailstorm. Although the vast majority of the damage was covered by insurance, the complex nature of the event created a number of recovery issues. EMO, along with the Partners in Disaster NGO Group assisted the City of Dauphin to create a Community Recovery Working Group which provided a venue where the major stakeholders in the recovery effort were able to enhance the community recovery through synergistic partnerships.

Federal/Provincial/Territorial Policy Discussions

Statements from the Council of the Federation in 2004 signaled a renewed environment for emergency management policy, which has been sustained through executive direction from Ministers responsible for emergency management. Manitoba EMO continues to remain active in these important discussions, and has taken a leadership role on the development of national emergency public alerting capacity, and in revisions to the Disaster Financial Assistance Arrangements (DFAA), which establishes eligibility guidelines and federal cost-sharing for DFA programs. Revisions to the DFAA have now been finalized by the federal government. The new DFAA is a result of over five years of consultation with Federal/Provincial/Territorial partners and replaces the previous twenty year old arrangement.

Municipal Emergency Planning

As per requirements introduced in *The Emergency Measures Act* in 2001, municipalities require an emergency plan approved by Manitoba EMO. All municipalities now have an approved emergency plan, and Manitoba EMO is working with all municipalities to help meet the on-going requirements for maintenance of this standing. Discussions continue with the Association of Manitoba Municipalities on further developing municipal emergency preparedness by adopting best practices and lessons learned into municipal emergency planning requirements.

Business Continuity Planning

Manitoba EMO is leading the development of a government-wide Business Continuity Planning (BCP) Program. This will provide an initial level of planning for functional areas to provide a minimal level of service delivery within a prescribed time period, and allow for strategic decisions on service priorities in the event of a more serious disruption. From this initial level of preparedness, refinements will be developed through education, training, exercises, and the development of scenario-specific plans. The initial development of a government-wide BCP Program was completed in 2007, and now efforts have been shifted to development of event-specific plans and procedures to ensure cross-governmental co-ordination. As plans are exercised and implemented in this next year, the program will move to a state of maturity with more effective and proven plans, a growing number of trained and knowledgeable employees, and expanded co-ordination and co-operation between departments.

Pandemic and Avian Influenza Planning

Preparing for avian and pandemic influenza outbreaks each requires separate focus. With avian, the challenge is more on the containment and eradication of the influenza; with pandemic, the challenge is to anticipate and prepare for broader societal disruptions. In either case, there is the need for both national and regional planning. A Joint Federal/Provincial Avian Influenza Steering Committee has been formed and is being co-chaired by Manitoba EMO; this group includes representatives from 12 federal and nine provincial departments, and is responsible for developing a comprehensive, collaborative plan in response to a possible Avian Influenza outbreak in Manitoba. In addition, a Joint Federal/Provincial Pandemic Steering Committee was recently established and is being co-chaired by EMO; this group is responsible for developing a

co-ordination plan to address the consequence management issues resulting from an influenza pandemic.

Emergency Management Training

Manitoba EMO continued to provide emergency management training at no cost to municipal and other emergency management officials. 727 individuals received training in 2007/2008

13-5 Emergency Measures Organization

Expenditures by Sub-appropriation	Actual 2007/08	FTE	Estimate 2007/08	Variance Over/(Under)	Expl. No.
Total Salaries	1,340.8	25.00	1,803.4	(462.6)	
Total Other Expenditures	657.7	0.00	726.0	(68.3)	
TOTAL	1,998.5	25.00	2,529.4	(530.9)	1

Explanation

1. Actual expenditures were less than the budget due to the length of time taken to fill vacant positions during the year.

Costs Related to Capital Assets

This appropriation was established to provide for the amortization of the Department of Intergovernmental Affairs capital assets.

13-6 Costs Related to Capital Assets

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Costs Related to Capital Assets	186.0	0.00	185.0		1.0	

Financial Information Section

Reconciliation Statement

Details	2007/08 Estimates \$
Printed Estimates of Expenditure 2007/2008 – Intergovernmental Affairs	246,468.0
Allocation of funds from:	
- Enabling Appropriations	
• Canada – Manitoba Enabling Vote	2,905.2
• Security Initiatives Enabling Vote	128.4
Estimates of Expenditure 2007/2008 (Adjusted)	249,501.6

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

SECTION I – INTERGOVERNMENTAL AFFAIRS

ESTIMATE 2007/08		APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
13-1 ADMINISTRATION AND FINANCE						
31.0	(a)	Minister's Salary	42.1	30.4	11.7	
546.2	(b)	Executive Support				
80.1		1 Salaries	552.4	535.1	17.3	
		2 Other Expenditures	76.2	78.9	(2.7)	
185.6	(c)	Brandon Office				
62.5		1 Salaries	206.6	139.3	67.3	
		2 Other Expenditures	57.1	61.3	(4.2)	
160.6	(d)	Human Resource Management				
35.4		1 Salaries	180.5	156.8	23.7	
		2 Other Expenditures	35.4	28.8	6.6	
521.9	(e)	Financial and Administrative Services				
189.0		1 Salaries	402.6	403.1	(0.5)	
		2 Other Expenditures	171.4	142.8	28.6	
857.6	(f)	Municipal Board				
236.5		1 Salaries	567.7	580.0	(12.3)	
		2 Other Expenditures	226.3	235.9	(9.6)	
656.9	(g)	Public Utilities Board				
628.9		1 Salaries	685.3	661.4	23.9	
		2 Other Expenditures	578.6	533.4	45.2	
4,192.2		TOTAL 13-1	3,782.2	3,587.2	195.0	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

	ESTIMATE 2007/08	APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
		13-2 COMMUNITY PLANNING AND DEVELOPMENT				
		(a) Executive Administration				
	175.2	1 Salaries	131.6	119.1	12.5	
	43.5	2 Other Expenditures	35.7	24.9	10.8	
		(b) Provincial Planning Services				
	433.6	1 Salaries	460.6	375.5	85.1	
	199.6	2 Other Expenditures	129.2	183.9	(54.7)	
54	(183.1)	3 Less: Recoverable from Urban Development Initiatives	(105.0)	(114.6)	9.6	
		(c) Community Planning Services				
	3,033.2	1 Salaries	2,976.3	2,765.6	210.7	
	1,062.4	2 Other Expenditures	999.4	817.0	182.4	
	(596.7)	3 Less: Recoverable from Rural Economic Development Initiatives	(515.8)	(342.6)	(173.2)	
		(d) Neighbourhoods Alive!				
	331.7	(1) Salaries and Employee Benefits	286.0	307.4	(21.4)	
	100.8	(2) Other Expenditures	107.6	57.1	50.5	
	4,570.0	(3) Neighbourhood Support	4,058.9	3,617.0	441.9	
	(1,912.3)	(4) Less: Recoverable from Urban and Rural Development Initiatives	(1,912.3)	(1,602.3)	(310.0)	
		(e) Urban Development				
	659.8	(1) Salaries and Employee Benefits	580.9	507.9	73.0	
	113.8	(2) Other Expenditures	110.3	75.6	34.7	
	(317.8)	(3) Less: Recoverable from Urban Development Initiatives	(269.6)	(209.1)	(60.5)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

ESTIMATE 2007/08	APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
	(f) Winnipeg Partnership Agreement Development				
426.3	(1) Salaries and Employee Benefits	317.7	292.7	25.0	
46.5	(2) Other Expenditures	45.4	40.3	5.1	
3,984.6	(3) WPA Programs	3,510.3	5,243.3	(1,733.0)	1
24,764.0	(g) Urban Development Initiatives	23,993.7	25,596.0	(1,602.3)	
36,935.1	TOTAL 13-2	34,940.9	37,754.7	(2,813.8)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

ESTIMATE 2007/08	APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-3 PROVINCIAL – MUNICIPAL SUPPORT SERVICES				
	(a) Executive Administration				
174.2	1 Salaries	169.6	161.2	8.4	
29.0	2 Other Expenditures	22.1	27.6	(5.5)	
	(b) Assessment Services				
7,329.8	1 Salaries	7,132.0	6,880.3	251.7	
1,643.2	2 Other Expenditures	1,576.7	1,501.7	75.0	
(2,243.3)	3 Less: Recoverable from Education, Training and Youth	(2,243.3)	(2,154.4)	(88.9)	
	(c) Municipal Finance and Advisory Services				
1,202.8	1 Salaries	1,208.2	1,102.2	106.0	
393.7	2 Other Expenditures	365.5	416.5	(51.0)	
	3 Less: Recoverable from Urban Development Initiatives	0.0	(100.0)	100.0	
	(d) Information Systems				
977.2	1 Salaries	970.0	1,018.4	(48.4)	
1,309.0	2 Other Expenditures	1,008.7	1,119.0	(110.3)	
(447.0)	3 Less: Recoverable from Education, Citizenship and Youth	(447.0)	(440.4)	(6.6)	
10,368.6	TOTAL 13-3	9,762.5	9,532.1	230.4	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

ESTIMATE 2007/08	APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
13-4 FINANCIAL ASSISTANCE TO MUNICIPALITIES					
	(a) Financial Assistance for the City of Winnipeg				
86,873.4	(1) Building Manitoba Fund	86,873.4	86,103.0	770.4	2
	(2) Other Operating Assistance				
19,887.5	(a) Unconditional Program Grant	19,887.5	19,887.5	0.0	
9,911.6	(b) General Support Grant	9,894.9	9,530.4	364.5	
14,055.6	(c) Urban Community Development	15,260.0	13,732.4	1,527.6	3
900.0	(d) Dutch Elm Disease Control	900.0	900.0	0.0	
1,100.0	(e) Mosquito Abatement	1,014.5	1,014.5	0.0	
3,000.0	(f) Property Assessment Support	3,000.0	3,000.0	0.0	
(23,650.0)	(g) Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650.0)	(23,650.0)	0.0	
10,750.0	(3) Other Capital Assistance	6,725.1	9,595.5	(2,870.4)	4
444.9	(4) Special Transit Allocation	444.9	0.0	444.9	5
20,000.0	(5) Road Improvement	29,000.0	0.0	29,000.0	6
	(b) Financial Assistance to Other Municipalities				
46,312.4	(1) Building Manitoba Fund	45,930.7	45,498.0	432.7	7
1,445.6	(2) Other Operating Assistance				
8,443.3	(a) General Support Grant	1,455.4	1,369.3	86.1	
	(b) Rural Community Development	8,620.0	8,594.1	25.9	
42.3	(3) Special Transit Allocation	42.3	0.0	42.3	8

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

ESTIMATE 2007/08		APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
14,508.6	(c)	Grants to Municipalities in Lieu of Taxes				
(14,319.8)		(1) Grants	13,994.4	13,916.3	78.1	
		(2) Less: Recoverable from Other appropriations	(14,319.8)	(14,285.4)	(34.4)	
(4,414.1)	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,398.0)	(3,037.8)	(1,360.2)	9
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195,291.3		TOTAL 13-4	200,675.3	172,167.7	28,507.5	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

ESTIMATE 2007/08	APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
13-5	EMERGENCY MEASURES ORGANIZATION				
1,803.4	Emergency Measures Organization				
726.0	(a) Salaries	1,340.8	1,132.7	208.1	10
	(b) Other Expenditures	657.7	536.1	121.6	
2,529.4	TOTAL 13-5	1,998.5	1,668.8	329.7	
185.0	13-6	COSTS RELATED TO CAPITAL ASSETS	186.0	194.6	(8.6)
249,501.6		TOTAL EXPENDITURES FOR INTERGOVERNMENTAL AFFAIRS	251,345.4	224,905.1	26,440.2

EXPLANATION NOTES

1. *The year over year variance is due to there being fewer projects underway this fiscal year as the program nears the end of the agreement.*
2. *The year over year variance is due to an increase in funding for 2007/2008.*
3. *Reflects an increase in net provincial VLT revenues generated in Winnipeg.*
4. *The year over year variance is due to the timing of claims submitted by the City.*
5. *The variance is due to this program being new in 2007/08.*
6. *The variance is due to this program being new in 2007/08.*
7. *The year over year variance is due to an increase in funding for 2007/2008.*
8. *The variance is due to this program being new in 2007/08.*
9. *The year over year increase is due to new recoveries for the Infrastructure Fund and the Special Transit Allocation.*
10. *The year over year increase in expenditures is due to the addition of new staff years.*

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

	Actual 2006/07	Actual 2007/08	Increase (Decrease)	Source	Actual 2007/08	Estimate 2007/08	Variance	Expl. No.
Current Operation Programs – Other Revenue								
	624.2	635.5	11.3	(a) Fees	635.5	550.4	85.1	
	7,448.1	7,750.7	302.6	(b) Municipalities Shared Cost Receipts	7,750.7	8,277.9	(527.2)	
	61.9	36.0	(25.9)	(c) Sundry	36.0	50.3	(14.3)	
	1,325.6	1,388.4	62.8	(d) Public Utilities Board Recovery	1,388.4	1,381.5	6.9	
Government of Canada								
52	220.0	85.7	(134.3)	(a) Joint Emergency Planning Program	85.7	220.0	(134.3)	1
	9,679.8	9,896.3	216.5	TOTAL REVENUE	9,896.3	10,480.1	(583.8)	

Explanation

1. The decrease in year over year revenue, and revenue being less than planned in 2007/08, is due to a revised funding formula implemented by the Federal government.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 2004 – March 31, 2008

ACTUAL/ADJUSTED*EXPENDITURES (\$000)

		2003/04		2004/05		2005/06		2006/07		2007/08	
		FTE	\$								
13-1	ADMINISTRATION AND FINANCE ¹	40.83	3,809.6	41.33	3,596.0	40.33	3,571.8	40.33	3,587.2	40.33	3,782.2
13-2	COMMUNITY PLANNING AND DEVELOPMENT	68.00	26,212.9	68.00	23,203.3	67.00	30,330.3	67.00	37,754.7	69.00	34,940.9
13-3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES ^{1,3}	156.60	9,872.2	153.10	9,341.3	151.10	9,381.8	151.10	9,532.1	151.10	9,762.5
13-4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	0.00	142,719.6	0.00	141,851.9	0.00	155,109.6	0.00	172,167.7	0.00	200,675.3
13-5	EMERGENCY MEASURES ORGANIZATION ²	19.00	1,561.4	19.00	1,642.3	19.00	1,746.8	24.00	1,668.8	25.00	1998.5
13-6	COSTS RELATED TO CAPITAL ASSETS ¹	0.00	192.0	0.00	164.2	0.00	191.6	0.00	194.6	0.00	186.0
TOTAL	INTERGOVERNMENTAL AFFAIRS	284.43	184,367.7	281.43	179,799.0	277.43	200,332.2	282.43	224,905.1	288.43	251,345.4

EXPLANATION NOTES

1. *The 2003/2004, 2004/2005 and 2005/2006 actuals have been adjusted to reflect Departmental reorganizations in 2006/2007.*
2. *In 2004/2005, Manitoba Emergency Measures Organization was transferred from Industry, Economic Development and Mines. The 2003/2004 actuals have been adjusted to reflect this transfer.*
3. *In 2005/2006, 6.00 FTE's were transferred to the Department of Energy, Science and Technology for the development and delivery of integrated information communication technology services for government. The 2003/2004 and 2004/2005 FTE's have been adjusted to reflect this transfer.*
4. *In 2006/2007, the Trade and Federal-Provincial and International Relations division was transferred to Competitiveness, Training and Trade. The prior years have been adjusted to reflect this transfer.*
5. *In 2006/2007, the Canada Manitoba Infrastructure Agreement was transferred to Infrastructure and Transportation and the Economic Partnership Agreement was transferred to Competitiveness, Training and Trade. The prior years have been adjusted to reflect this transfer*

Other Appropriations

Emergency Expenditures (27-1)

To provide a funding source for unforeseen emergency expenditures related to natural disaster such as a forest fires, flooding and environmental emergencies.

Principal Activities in 2007/2008

- Provided for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance, and other emergency related items. It also provided for partial reimbursement to government departments for property losses not covered by insurance.
- The annual estimate of expenditure was derived from historical averages. Actual expenditures varied from year to year depending on the weather and frequency of disasters.

27-1 Emergency Expenditures

Expenditures by Sub-appropriation	Actual 2007/08		Estimate 2007/08		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Total Other Expenditures	34,001.6	0.00	25,000.0	9,001.6		
TOTAL	34,001.6	0.00	25,000.0	9,001.6		1

Explanation

1. The over expenditure is primarily due to expenditures relating to the forest fire suppression.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

EMERGENCY EXPENDITURES

ESTIMATE 2007/08	APPROPRIATION	ACTUAL 2007/08	ACTUAL 2006/07	INCREASE (DECREASE)	EXPLANATION NUMBER
27-1 EMERGENCY EXPENDITURES					
15,000.0	Forest Fire Suppression	27,859.9	32,420.3	(4,560.4)	1
10,000.0	Agriculture Related and Other Events	6,141.7	21,875.9	(15,734.2)	2
25,000.0		34,001.6	54,296.2	(20,294.6)	

Explanation

1. Expenditures were lower than the previous year due to a lower number of forest fires in Manitoba in 2007/2008.
2. Expenditures were lower than the previous year due to lower than normal flood and weather related expenditures.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

REVENUE SUMMARY

For the fiscal year ended March 31, 2008 with comparative figures for the previous fiscal year.

EMERGENCY EXPENDITURES

Actual 2006/07	Actual 2007/08	Increase (Decrease)	Source	Actual 2007/08	Estimate 2007/08	Variance	Expl. No.
OTHER REVENUE:							
0.0	0.0	0.0	Sundry	0.0	25.0	(25.0)	1
12,020.1	5,959.5	(6,060.6)	Government of Canada: Emergency Expenditures	5,956.5	5,000.0	956.5	2
12,020.1	5,959.5	(6,060.6)	TOTAL REVENUE	5,956.5	5,025.0	931.5	

Explanation

1. There were no sundry revenues in 2006/2007 or 2007/2008.
2. The year over year decrease is due to 2006/2007 receivables relating to the 2006 spring floods. The 2007/08 revenue was greater than projected due to more emergency claims than forecast.

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS**FIVE-YEAR HISTORY****EMERGENCY EXPENDITURES 27-1****FIVE-YEAR EXPENDITURE SUMMARY BY PROGRAM**

For Five Years Ended March 31, 2008

ACTUAL/ADJUSTED* EXPENDITURES (\$000)

	2003/04 FTE	2004/05 FTE	2005/06 FTE	2006/07 FTE	2007/08 FTE
	\$	\$	\$	\$	\$
Disaster Assistance	2,426.2	14,960.5	50,083.5	21,875.9	4,739.8
Forest Fires	51,646.9	15,083.6	17,057.8	32,420.3	27,859.9
Agriculture	43,200.0				154.6
Miscellaneous	297.3				1,247.3
 TOTAL	 97,570.4	 30,044.1	 67,141.3	 54,296.2	 34,001.6

APPENDICES

Appendix A - Market Value Assessment - Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Roll Type / Year	RURAL	VILLAGES	TOWNS	CITIES	L.G.D.S.	ABORIGINAL / NORTHERN AFFAIRS	TOTAL
Business							
2008	40,409,510	55,800	17,182,890	56,549,940	677,000	1,532,600	116,407,740
2007	39,208,310	55,800	19,722,290	52,855,900	677,700	1,458,200	113,978,200
Change	1,201,200	0	(2,539,400)	3,694,040	(700)	74,400	2,429,540
Personal							
2008	184,207,600	1,844,900	26,288,700	37,800,300	0	173,300	250,314,800
2007	166,367,900	2,170,800	25,600,600	37,580,000	0	173,300	231,892,600
Change	17,839,700	(325,900)	688,100	220,300	0	0	18,422,200
Real (T)							
2008	21,824,436,400	278,952,880	2,934,727,100	4,903,602,600	72,451,100	101,475,200	30,115,645,280
2007	21,472,525,690	300,588,800	2,845,866,800	4,750,434,300	71,160,100	99,368,600	29,539,944,290
Change	351,910,710	(21,635,920)	88,860,300	153,168,300	1,291,000	2,106,600	575,700,990
Real (G)							
2008	780,579,000	12,822,700	171,497,800	260,237,700	3,665,100	59,360,100	1,288,162,400
2007	780,188,400	13,231,600	171,328,700	259,093,100	3,200,800	59,347,900	1,286,390,500
Change	390,600	(408,900)	169,100	1,144,600	464,300	12,200	1,771,900
Real (S)							
2008	92,703,800	14,995,600	158,510,800	177,265,000	380,300	493,200	444,348,700
2007	92,338,400	16,338,800	154,803,700	169,213,800	380,300	525,600	433,600,600
Change	365,400	(1,343,200)	3,707,100	8,051,200	0	(32,400)	10,748,100
Real (E)							
2008	1,141,074,100	70,507,700	1,077,808,100	701,409,600	18,888,000	45,227,200	3,054,914,700
2007	1,134,406,100	75,993,400	1,066,052,000	690,897,700	19,381,600	42,977,400	3,029,708,200
Change	6,668,000	(5,485,700)	11,756,100	10,511,900	(493,600)	2,249,800	25,206,500
TOTAL							
2008	24,063,410,410	379,179,580	4,386,015,390	6,136,865,140	96,061,500	208,261,600	35,269,793,620
2007	23,685,034,800	408,379,200	4,283,374,090	5,960,074,800	94,800,500	203,851,000	34,635,514,390
Change	378,375,610	(29,199,620)	102,641,300	176,790,340	1,261,000	4,410,600	634,279,230

T – Taxable

G - Exempt: Subject to grant in lieu of taxes

S - Taxable: Exempt from school levies

E – Exempt

Appendix B – Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2008 Total School Assessment was provided to the Department of Education Citizenship and Youth by December 1, 2007 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

School Division	School Assessment
Beautiful Plains	297,608,060
Borderland	380,799,660
Brandon	1,333,204,650
Evergreen	452,576,210
Flin Flon	81,108,210
Fort la Bosse	317,854,930
Frontier	126,437,960
Garden Valley	450,781,080
Hanover	845,478,890
Interlake	545,102,940
Kelsey	152,488,640
Lakeshore	158,536,480
Lord Selkirk	867,860,430
Louis Riel	2,834,213,860
Mountain View	454,548,920
Mystery Lake	208,453,980
Outside Division Boundaries *	78,990,700
Park West	360,848,720
Pembina Trails	2,848,436,530
Pine Creek	195,976,150
Portage la Prairie	578,529,720
Prairie Rose	497,684,010
Prairie Spirit	481,290,820
Red River Valley	479,941,530
River East Transcona	2,502,546,940
Rolling River	355,541,090
Seine River	614,076,440
Seven Oaks	1,212,391,430
Southwest Horizon	380,243,470
St. James Assiniboia	1,873,339,010
Sunrise	1,003,727,430
Swan Valley	238,572,580
Turtle Mountain	221,606,340
Turtle River	108,262,680
Western	227,320,970
Winnipeg	4,656,155,150
GRAND TOTAL	28,422,536,610

* Subject to Education Support Levy and not Special Levy

Appendix C – Committees and Crown Corporations

Leaf Rapids Town Properties Ltd.

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Development Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through Leaf Rapids Town Properties Ltd., developed the townsite property and now manages the Town Centre and other facilities. It recovers costs through property rentals.

The Corporation has a six-person Board of Directors selected and elected given their portfolio responsibilities as senior civil servants with the Province of Manitoba. The Minister of Finance is the sole shareholder. The Corporation reports to Government through the Minister of Intergovernmental Affairs. Linda McFadyen, the Deputy Minister of Intergovernmental Affairs is the Chairperson and President of the Corporation. Current Directors, as at March 31, 2008, are Linda McFadyen, Paul Rochon (Infrastructure and Transportation), Gary Ostry (Science, Technology, Energy and Mines), Scott Wiebe (Finance), Dori Gingera-Beauchemin (Agriculture, Food and Rural Initiatives), and Jeff Gordon (Aboriginal and Northern Affairs).

A representative of the Town of Leaf Rapids attends Board meetings in an advisory role. Day-to-day management of the Town Centre, industrial park, mobile home park and other properties is carried out through the contribution of time of civil servants. In 2007/2008, staff support for the Corporation was provided by Infrastructure and Transportation. The General Manager, the Assistant Deputy Minister of Accommodation Services Division, Infrastructure and Transportation, reports to the Chair on matters pertaining to the Corporation.

Appendix D - Sustainable Development Activities and Accomplishments

The following is a summary of progress made towards integrating the principles and guidelines of sustainable development into the programs and activities of the Department of Intergovernmental Affairs. The summary is organized on the basis of the Principles and Guidelines of Sustainable Development as outlined in Schedules A and B of *The Sustainable Development Act*.

Integration of Environmental and Economic Decisions

- The Administrative Services Branch staff facilitates government-wide implementation of sustainable development principles and policies through participation on several government-wide sustainable development related committees.
- The Community Planning and Development Division works in partnership with local planning authorities, other government departments, the private sector and stakeholders to ensure that Manitobans live in well-planned, environmentally sound and economically sustainable communities and regions. This division is responsible for developing and administering integrated provincial land use planning policies, legislation and regulations, and providing regionally based professional planning services to local governments, planning districts, northern communities and the public, consistent with provincial land use interests.
- The Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015 provides funding for environmentally sustainable municipal infrastructure. This agreement requires municipalities to report on expenditures made and outcomes achieved, to ensure that environmental sustainability objectives are met. This agreement also requires municipalities to develop integrated community sustainability plans to help ensure the long-term environmental, cultural, social and economic sustainability of the community.
- Through the federal Public Transit Capital Trust, the Province is also providing support for affordable and accessible municipal public transit systems across Manitoba. This includes new funding for handi-transit vehicle replacement and to address transit priorities in Winnipeg, Brandon, Thompson and Flin Flon. Public transit funding serves to increase transit ridership and supports environmental objectives of reducing green house gas emissions and improving air quality.
- The Public Utilities Board has for at least two years paid considerable attention to, not only its responsibilities under the *Sustainable Development Act*, but also those of its regulated Crown Corporations. Specifically, the Manitoba Public Insurance Corporation, and Manitoba Hydro and its subsidiary, Centra Gas, have been required to address environmental considerations when filing their rate applications. In a 2006 decision, the Board required that future Hydro-electric rate applications must include information on environmental externality costs. That decision also included a signal that declining rate blocks (where lower unit rates are charged for higher usage) should be eliminated, and inverted rates (where higher usage receives higher unit rates) considered for future implementation. This latter signal is one now commonly found in all Board decision for municipal water rates. This approach is intended to encourage conservation.

Stewardship

- Municipal Finance and Advisory Services delivers funding support to all municipalities to enhance the sustainability of communities, to assist in the provision of quality, affordable municipal services and to assist in the management of community resources and the environment, including: support for "green" services and infrastructure in the City of Winnipeg such as public transit and transit bus replacement, wastewater treatment facilities and Dutch Elm disease control; and Province-wide operating and capital support for public transit services, including transit for the mobility disadvantaged.

- The Building Manitoba Fund expanded Manitoba's unique income tax sharing to include new road-related fuel tax revenue sharing, in support of roads, public transit (including handi-transit service) and other municipal infrastructure and services. Through the Fund, all municipalities received increased funding support in 2007 through a growing share of provincial tax revenues. Accountability provisions ensure that these increases are dedicated to municipal priorities.
- The Province has a long-term capital funding framework for the City of Winnipeg, providing \$70.0 million in cost-shared funding to be committed over six years through the Manitoba/Winnipeg Infrastructure Fund (M/WIF) to meet joint infrastructure funding priorities.
- Municipalities will receive a total of \$167.3 million in federal gas tax revenues through the Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015. Municipal Finance and Advisory Services administers these funds on behalf of Canada which includes, distributing funding to municipalities and reporting to Canada on expenditures and outcomes achieved.
- Municipalities received a total of \$32.7 million through the federal Public Transit Capital Trust in 2007/2008 to support municipal public transit systems across Manitoba. Municipal Finance and Advisory Services administers these funds, which have now started to flow to municipalities.
- The Community Planning and Development Division provides grants to encourage municipalities and planning districts to initiate their first community land use planning program or to review and update their development plan and zoning by-law.
- Urban Green Team helps create opportunities for young Manitobans to pursue job and career-related opportunities in their home communities while helping communities maintain and enhance their local environment.
- The Public Utilities Board actively encourages, through its rate orders, that municipal water and sewer utilities include amounts in their rates to set up reserves to enable them to meet emerging water conservation and quality standards, as well as anticipated effluent removal standards. The Board is conscious of the effect that sewage treatment may have on the health of the Province's lakes, and reminds municipal utilities of their responsibilities to pay attention to these issues.

Shared Responsibility & Understanding

- Human Resource Services, through implementation of the Department's Employment Equity Plan, ensures that policies consider and reflect the needs and views of the various ethnic groups in Manitoba.
- A local consultative committee consisting of representatives from the Association of Manitoba Municipalities and Northern Association of Community Councils reviews and recommends rural and northern CMIPs project funding.
- The Urban Development Branch continues to work in partnership with Neighbourhood Renewal Corporations (NRCs) in the targeted Neighbourhoods Alive! neighbourhoods. The NRCs focus on the issues identified by their communities and bring forward proposals that best meet the needs of the community. Urban Development staff works to support the capacity of the NRCs and projects being undertaken in the NA! neighbourhoods. Both parties share responsibility for a community-driven process of urban revitalization.
- Municipal Finance and Advisory Services partners with municipal stakeholders on specific projects to build capacity of elected and non-elected municipal officials. This includes developing publications (e.g. reference guide for newly elected officials, recruiting and retaining chief administrative officers, municipal election candidates' guide, election official's manual), delivering presentations on a broad range of topics related to municipal administration, governance and financial issues as well as how municipalities can engage their citizens, and delivering training on specific issues (e.g. municipal elections).

- Municipal Finance and Advisory Services also supports the implementation of Public Sector Accounting Board (PSAB) recommendations for municipal accounting and financial reporting by the 2009 municipal fiscal year, including partnering with the AMM to hire a consultant to prepare a detailed implementation plan and hiring a project manager to work with stakeholders to ensure project timelines and deliverables are met.
- Community Planning and Development Division co-ordinates interdepartmental review of all local planning related proposals including development plans, zoning by-laws and subdivision applications.
- The Community Planning and Development Division provides planning services to other provincial departments as well as other divisions within the Department. It also consults and works with local government associations, the public, industry and other provincial and federal departments as an integral and on-going part of its activities.
- The Community Planning and Development Division is leading an interdepartmental and public review of the Provincial Land Use Policies Regulation under *The Planning Act* to improve and modernize the Provincial Land Use Policies.

Prevention

- A large component of Manitoba Emergency Measures Organization's activity involves building emergency preparedness capacity at the municipal level, which has the primary responsibility for the management of emergencies and disasters. This includes offering technical assistance in preparing emergency plans that meet the requirements of *The Emergency Measures Act*, and providing emergency management training to municipalities at no cost. A commitment to emergency preparedness not only builds the resilience of communities and their ability to withstand disasters, but also reduces losses and speeds recovery when disasters occur.
- Emergency Measures Organization has made investments in emergency management that provide technical and specialized resources to assist municipalities in cases that might exceed their capabilities. The significant resources in this regard are a valuable component of the Province's public safety capacity; these investments protect Manitobans from catastrophic social and economic losses, which have direct implications to the sustainability of communities.

Rehabilitation & Reclamation

- The Urban Development Branch supports neighbourhood enhancement and greening projects through the NA! initiative. NA! funded projects, such as the King George School Playground project in Brandon and the John M King School Grounds Redevelopment and Jacob Penner Park projects in Winnipeg, help support community efforts to enhance green space for community recreation and social interaction.
- The Neighbourhoods Alive! initiative assists the revitalization of urban communities by supporting community initiatives that contribute to downtown and inner city renewal, build community capacity, enhance knowledge and skills, and foster sustainable economic development.
- The Urban Development Branch, together with the City of Winnipeg, supports community-identified projects through the Building Communities initiative including the creation of new community green spaces and recreational venues.

Public Participation

- The Urban Development Branch's Building Communities Program is a cost-shared, urban renewal initiative with the City of Winnipeg. Community consultation and participation are fundamental elements of the initiative. In each neighbourhood, an advisory committee, comprised of local residents and key

stakeholders, has been involved in the identification of capital priorities and the development of a strategic plan for addressing them.

- In each Neighbourhoods Alive! community, Neighbourhood Renewal Corporations or advisory committees comprised of local residents and key stakeholders, have been involved in the identification of priorities, the development of 5 year strategic plans and advising on community initiatives and proposals that are submitted for funding.
- The tripartite Winnipeg Partnership Agreement (WPA), developed in consultation with Winnipeg residents, recognizes the importance of public input and participation in program design and delivery. The WPA Aboriginal Participation and Building Sustainable Neighbourhoods component programs both have advisory committees, comprised of engaged individuals and representatives of community organizations and the financial, business, education and academic sectors that provide advice to the three governments on process and projects.

Access To Information

- The Department provides access to information through a number of avenues, including a web site, news releases, and an annual report. The web site provides information on departmental programs.
- By administering *The Freedom of Information and Personal Privacy Act* on behalf of the Department, the Administrative Services Branch facilitates the opportunity for equal and timely access to departmental information by all Manitobans.
- Public understanding of assessment information was substantially improved through the revision of property records available at Assessment Services' offices. These records show the land and building characteristics that form the basis of the property assessment. They provide details of the valuation and other pertinent data such as inspection history. The information shown on the reports is now better tailored to different users' needs. Plain language has been emphasized along with minimization of abbreviations and acronyms. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.
- The "2006 Statistical Information for Municipalities" is an annual publication that presents relevant and useful statistical highlights and information necessary for municipal officials and others to understand and analyze the financial position of all Manitoba municipalities. The publication provides a resource for municipalities to examine the efficiency and effectiveness of the services they deliver. The 2006 publication provides information on budgeted municipal expenditures and municipal property tax, to improve the relevance and comparisons among similar municipalities.
- The Community Planning and Development Division maintains a Capital Region web site to provide public access to related research and information.
- The Municipal Board maintains a web site to provide awareness of the assessment appeal process and to provide advice to applicants on how to prepare and present their appeal before the Board.

Integrated Decision-Making & Planning

- The Community Planning and Development Division is working to ensure that local development plans integrate physical, environmental, social and economic objectives and focus on long term community sustainability.
- The Urban Development Branch has the lead role on behalf of the provincial government in the negotiation and implementation of the five-year, tripartite Winnipeg Partnership Agreement (WPA) for Winnipeg. The WPA, signed in May 2004, was developed through a collaborative tri-government process

and provides a mechanism for co-ordinated, integrated decision-making and planning for urban development in Winnipeg.

- The Urban Development Branch, through the Neighbourhoods Alive! Working Group, consults with colleagues in other departments on initiatives and proposals that may have impacts on more than one department. A Steering Committee of five Ministers makes decisions on all projects and provides overall direction for NA! and its component programs.
- The Urban Development Branch's Building Community Initiative has a joint, Manitoba-Winnipeg decision-making and implementation mechanism at both the working and the elected officials' levels that supports an integrated, collaborative approach.

Waste Minimization & Substitution

- Through participation on the government-wide Procurement Council, the Administrative Services Branch helps to formulate sustainable procurement practices for government-wide implementation, and also co-ordinates the implementation of these practices in Intergovernmental Affairs.
- All branches and field offices increase the use of electronic options such as email to distribute program and promotional materials in order to reduce the use of paper.

Research & Innovation

- Municipal Finance and Advisory Services continues to provide strategic, technical and other assistance to support municipalities on a range of locally-driven sustainability initiatives, for example through service sharing, tax and revenue sharing, and municipally-driven restructuring. The "Statistical Information for Municipalities" publication, providing statistical highlights and financial statistics for all 198 municipalities also continues to be enhanced.
- The Urban Development Branch has the lead role on behalf of the provincial government in the implementation of the five-year, tripartite Winnipeg Partnership Agreement (WPA). One of the WPA's four component programs focuses specifically on technology and innovation.
- The Public Utilities Board has directed the Manitoba Public Insurance Corporation (MPI) to do research in the area of insurance concepts based on environmental principles, with one of the major objectives being the reduction of greenhouse gas emissions. MPI has been directed to research and report on a concept entitled "pay-as-you-drive" which, as its name implies, ties insurance premiums to some degree to distance driven; the less distance driven the less GHG emissions, and the less fossil fuel consumed.
- The Community Planning Assistance program has been enhanced to provide cost shared financial support for municipalities and planning districts to prepare detailed land use information and digital parcel mapping to support effective land use planning processes.

Pollution Prevention and Human Health

- All branches and field offices continued to recycle solid waste and scrap paper, which includes aluminum cans, paper, cardboard, batteries and Styrofoam.
- The government has discontinued the use of virgin paper and increased the purchase of recycled paper. As a result the government used 100% recycled paper.
- The Department's Workplace Safety and Health (WSP&H) Committee is functional and continues to meet on a quarterly basis. The Department's Workplace Safety & Health Program was completed and implemented in 2006. The program contains a plan to identify and control workplace hazards and respond to emergencies. All staff have received training on the WPS&H Program.

- Government supports membership discounts at some fitness facilities to encourage exercise and fitness for employees. Showers are available in some offices for staff who cycle to work or run during their lunch break. Purified water is available to staff in some locations.

Reduction of Fossil Fuel Emissions

- All branches have been encouraged to use ethanol gasoline (E10) when operating government vehicles. As leases expire, vehicles are being replaced with E85 vehicles. Evaluations are undertaken regularly to ensure the use of lower consumption vehicles. In 2007 the Department began the use of 2 hybrid vehicles.
- Alternative forms of transportation have been encouraged and bicycle racks have been installed at buildings where the staff have requested it.

Community Economic Development

- Neighbourhoods Alive! supports and encourages a comprehensive approach to neighbourhood revitalization that combines social and economic development to foster the economic, social, environmental and cultural well-being of communities.
- The five-year, \$75.0 million Winnipeg Partnership Agreement (WPA) is a tripartite initiative to support the long term sustainable community and economic development of Winnipeg. A major Agreement objective, particularly under its Aboriginal Participation and Building Sustainable Neighbourhoods components, is to support broadly based, grassroots community economic development and the strengthening of community capacity. As of March 31, 2008, WPA had approved 216 projects and committed more than \$51.7 million of its total allocation.

Appendix E – Performance Indicators

The following section provides information on key performance measures for the department for the 2007/08 reporting year. This is the third year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports.

Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information of performance reporting and the Manitoba government, visit www.manitoba.ca/performance

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2007/2008 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring approved Development Plans (DPs), including Livestock Operation Policies (LOPs), because they provide a municipal framework to direct sustainable land use and development in the municipality or planning district through maps, policies and statements of physical, social, and environmental and economic objectives.	Land use planning is the foundation upon which communities build economic opportunities, protect the environment, and improve quality of life for their citizens. DPs and LOPs are key elements of province-wide initiatives to enhance planning and promote sustainability of the livestock industry. The development of LOPs provides opportunity for all citizens for a municipality, including local farmers and residents of both towns and rural areas, to discuss how livestock operations fit within their long term development goals.	As for March 31, 2006, 165 of 198 municipalities had an approved Development Plan and 2 of 198 municipalities had a Livestock Operation Policy (LOP).	As of March 31, 2008, 181 of 198 municipalities had an approved Development Plan. 12 individual municipalities and 4 planning districts had an approved Livestock Operation Policy (LOP).	Approved Development Plans and adopted LOPs are increasing.	The new <i>Planning Act</i> , adopted in January 2006, requires all municipalities have a land use Development Plan, with an LOP, in place by January 1, 2008. 72 Planning Authorities (Planning Districts and Municipalities) without LOPs have requested and received deadline extensions from the Minister of Intergovernmental Affairs.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2007/2008 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring the long-term financial viability of municipalities (excluding the City of Winnipeg) by their ability to comply with legislated filing timeframes for tax levy by-laws.	Municipalities that are financially viable are able to deliver services efficiently and effectively to citizens.	In 2003, 80% of municipalities had filed their tax levy by-law with the Minister by the legislated date.	90% of municipalities in 2007 (their fiscal year) filed their tax levy by-law with the Minister by June 15 (legislated date under <i>The Municipal Act</i>).	Percentage of municipalities filing by the legislated date is increasing.	Although <i>The Municipal Act</i> does not define "financial viability", there are legislative requirements that if consistently not met, indicate financial management stress.

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WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2007/2008 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS

We are measuring property owners' satisfaction with the assessments of their properties (made by the Provincial Municipal Assessor) by looking at the rate of assessment appeals.	All property owners have the right to appeal their assessments to the Board of Revision if they believe the assessed value of their property does not reflect the market value of their property (as of the reference year). A low appeal rate indicates ratepayer satisfaction with the assessment of their property.	In the 2002 reassessment, 0.7% of assessment roll entries were appealed to the Board of Revision.	In the 2006 reassessment, 0.5% of assessment roll entries were appealed to the Board of Revision.	The appeal rate is declining.	<i>Under The Municipal Assessment Act, every municipality must have a Board of Revision.</i> <i>The Provincial Municipal Assessor is responsible for delivery of assessment services to all municipalities, except the City of Winnipeg (the City is responsible for delivery of its own assessment services).</i>
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Note: 2006 reflects appeals filed in the last property assessment reassessment year. The next reassessment year will be in 2010.

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WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2007/2008 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
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We are measuring community economic development (CED) investment by looking at the number of projects the province initiated and the corresponding investments levers from municipal, federal, and non-governmental partners.	CED investments improve community capacity and quality of life for citizens. Provincial investments have significantly enhanced the capacity of communities to undertake projects and lever further investments from other partners that would not necessarily occur otherwise.	Neighbourhoods Alive! was a new program introduced in 2000. Winnipeg Partnership was a new program introduced in 2004.	Between 2000 and March 31, 2008, 821 projects were initiated and / or completed, leveraging over \$144.7 million dollars in complementary funding from all partners – government and non-government.	In 2007/08, the department invested \$21.4 million for 128 community initiatives, representing a \$900, 000 increase in investment over 2006/07 but a decrease of 21 in projects initiated.	Measure for projects under the Winnipeg Partnership Agreement and Neighbourhoods Alive! Separate annual reports provide additional performance measurement information for the Winnipeg Partnership Agreement.
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Note: In 2005-06 this indicator included the *Canada-Manitoba Infrastructure Program*; *Manitoba-Rural Infrastructure Program*; and *Canada-Strategic Infrastructure Program* which have been transferred to Manitoba Infrastructure and Transportation, and *Economic Partnership Agreement* which has been transferred to Competitiveness, Training and Trade resulting in a decrease in total projects initiated since 2000 and a decrease in total dollars levered within Intergovernmental Affairs. CED projects continue to be a priority for the government – programs are simply housed in different departments.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2006/2007 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
Municipal preparedness to address and respond to an emergency as demonstrated by the development of emergency plans which lead to a coordinated system for the management of risks, the direction of resources during a disruption, and the delivery of disaster recovery programs.	<p>The development of municipal emergency plans includes the promotion of individual responsibility for emergency preparedness, the development of practical measures to improve public safety, and the creation of a province wide system to address local, regional and provincial emergencies and disasters, thereby reducing local and provincial liability associated with an emergency event.</p> <p>Municipal plans are reviewed, updated and approved regularly to meet statutory requirements and to achieve continuous quality improvement.</p>	In 2003, the first 4 municipal emergency plans were submitted and approved.	In 2008, 198 of 198 municipalities (including the City of Winnipeg) have approved emergency plans.	Starting with statutory amendments made in 2001, and gradually increasing over time, we have now reached full compliance.	<p>Starting in 2001, <i>The Emergency Measures Act</i> required every municipality to have an emergency plan approved by Manitoba Emergency Measures Organization (EMO).</p> <p>Manitoba EMO has been in discussion with the Association of Manitoba Municipalities about evolving and new requirements for municipal emergency plans.</p>

Appendix F – The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counselling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Intergovernmental Affairs for fiscal year 2007/08:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2007/08
The number of disclosures received, and the number acted on and not acted on. Subsection 18(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 18(2)(b)	NIL

<p>In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective action taken in relation to the wrongdoing, or the reasons why no corrective action was taken.</p> <p>Subsection 18(2)(c)</p>	<p>NIL</p>
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